

# City Service Area

## Neighborhood Services



### ***Primary Partners***

Library

Parks, Recreation and  
Neighborhood Services

Planning, Building, and  
Code Enforcement

General Services

***Mission:*** *To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods*

The focus of the Neighborhood Services City Service Area is to provide City services to residents and neighborhoods in ways that support and maintain positive social connections and outcomes. In doing so, the City seeks to build capable communities and support the quality of life that makes San José a desirable place to live.

To the residents looking out of their front doors, this means neighborhoods that are clean, safe, and well maintained. Neighborhoods where families can enjoy nearby parks, community centers, libraries, and a diverse range of recreational and learning opportunities.

The City strives to meet evolving community expectations regarding the safety and conditions in neighborhoods through its Code Enforcement activities. Maintaining safe, healthy, and attractive neighborhoods and business districts continues to be a priority for the City, its residents, and business owners.

Though challenging economic times continue, the Neighborhood Services CSA has worked creatively to build on and create new partnerships, and facilitate community and stakeholder input in identifying neighborhood priorities on a city-wide basis.

This CSA's service delivery model continues to change and evolve in response to ongoing changes in the economic climate, neighborhood priorities, projections of future change (e.g. population and other demographic factors), as well as customer feedback. Drawing upon the range of professional expertise within the organization, the Neighborhood Services CSA provides a forum for creating interdepartmental resolutions to issues that were once the purview of single departments – thereby providing a coordinated, more efficient method of service delivery.

---

### **CSA OUTCOMES**

---

- Safe and Clean Parks, Facilities and Attractions
- Vibrant Cultural, Learning and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

*City Service Area*  
**Neighborhood Services**  
***BUDGET SUMMARY***

***Budget at a Glance***

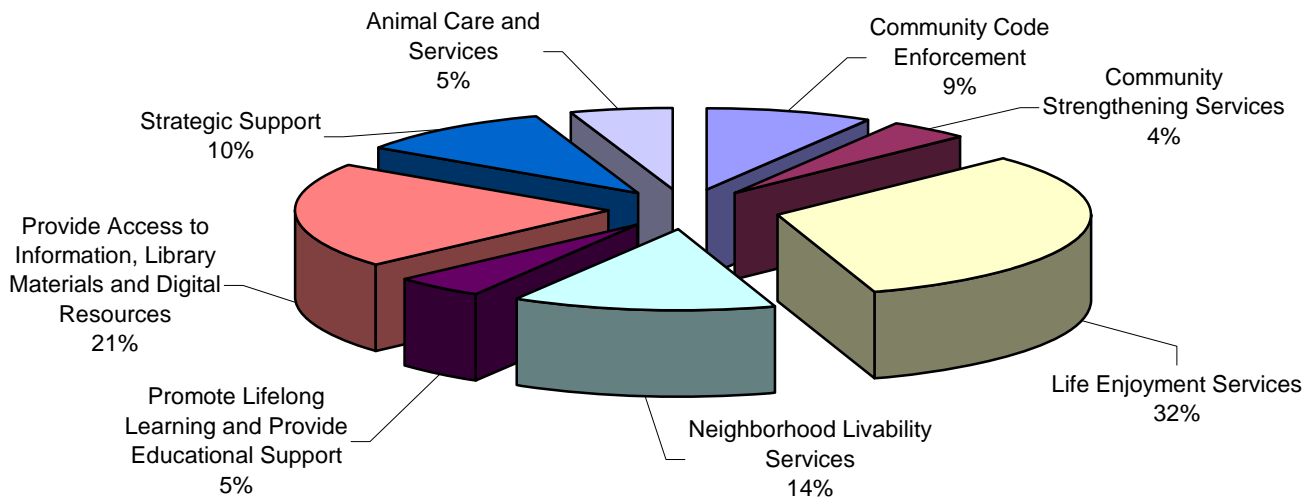
	2007-2008 Adopted	2008-2009 Adopted	% Change
Total CSA Budget (All Funds)	\$149,024,552	\$153,521,519	3.0%
Total Authorized Positions	1,214.01	1,232.19	1.5%

***Budget and Performance Highlights***

- A total of 32.39 positions were approved to be added to the Parks, Recreation and Neighborhood Services Department (PRNS), which includes 7.70 ongoing positions to continue operations at Northside Community Center, 5.23 positions for new neighborhood parks, and 18.21 positions for new facilities, including expanded Mayfair and Roosevelt Community Centers. In addition, 8.78 positions in PRNS (8.03 vacant) were approved to be eliminated, including positions in regional and neighborhood parks as well as a position assigned to maintain the Santa Teresa Transit Village. In addition, a transfer of 66.37 Animal Care Service positions from PRNS to General Services was approved.
- Three new library branches, Joyce Ellington, Willow Glen and Pearl Avenue, will open in summer 2008 and seven others will be under construction or in the design phase in 2008-2009. The budget includes an addition of 13.7 positions for the new library branches that will be coming online in summer 2008. Other branches that will be in various stages of design or construction in 2008-2009 are the East San José Carnegie, Santa Teresa, Bascom, Seventrees, Educational Park, Calabazas, and Southeast branch libraries. Staffing additions for those branches will be included in future year budgets.
- To offset the projected 2008-2009 budget deficit, 7.37 Library positions were approved for elimination. As a result, Sunday hours, currently available at seven branch libraries and the Dr. Martin Luther King, Jr. Library (King Library), will no longer be offered at six of the seven branch libraries. Sunday hours, however, will be maintained at King Library and will continue through 2009-2010 at the Tully Community Branch Library.
- Changes to the After School Program alignment were approved for 2008-2009. The budget includes shifting Healthy Neighborhoods Venture Funds (HNVF) to higher priorities and realizing savings in the General Fund. Additional details on these actions can be found specifically in the Selected Special Funds HNMF section and in the Neighborhood Services CSA Core Service section.

*City Service Area*  
**Neighborhood Services**  
*BUDGET SUMMARY*

**2008-2009 Total Operations by Core Service**



**City Service Area Budget Summary**

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Animal Care and Services	N/A	N/A	N/A	\$ 6,136,288	N/A
Community Code Enforcement	\$ 8,549,209	\$ 10,057,803	\$ 9,775,533	10,200,591	1.4%
Community Strengthening Services	5,036,535	4,690,670	4,774,077	4,729,608	0.8%
Life Enjoyment Services	32,264,051	37,541,707	37,988,129	37,796,112	0.7%
Neighborhood Livability Services	19,685,798	22,372,685	21,924,736	15,936,992	(28.8%)
Promote Lifelong Learning and Provide Educational Support	2,957,572	5,871,739	4,766,735	5,569,077	(5.2%)
Provide Access to Information, Library Materials and Digital Resources	24,746,202	23,955,511	24,716,203	24,933,344	4.1%
Strategic Support	10,492,609	11,521,087	12,153,338	11,992,440	4.1%
<b>Subtotal</b>	<b>\$ 103,731,976</b>	<b>\$ 116,011,202</b>	<b>\$ 116,098,751</b>	<b>\$ 117,294,452</b>	<b>1.1%</b>
<b>Other Programs</b>					
City-Wide Expenses	\$ 10,490,883	\$ 11,338,336	\$ 6,062,851	\$ 12,602,070	11.1%
General Fund Capital, Transfers and Reserves	2,196,880	21,675,014	4,635,000	23,624,997	9.0%
<b>Subtotal</b>	<b>\$ 12,687,763</b>	<b>\$ 33,013,350</b>	<b>\$ 10,697,851</b>	<b>\$ 36,227,067</b>	<b>9.7%</b>
<b>Total</b>	<b>\$ 116,419,739</b>	<b>\$ 149,024,552</b>	<b>\$ 126,796,602</b>	<b>\$ 153,521,519</b>	<b>3.0%</b>
<b>Authorized Positions</b>	<b>1,192.17</b>	<b>1,214.01</b>	<b>1,199.91</b>	<b>1,232.19</b>	<b>1.5%</b>

## City Service Area

# Neighborhood Services

## *FIVE-YEAR BUSINESS PLAN*

### **Current Position**     *How are we doing now?*

- Code Enforcement's fee-based programs, which include Multiple Housing, Off-Sale of Alcoholic Beverage Establishments Inspection, Solid Waste Enforcement and Abandoned Shopping Cart Prevention Programs, remain at 100% cost-recovery. Though reductions in the General Fund have significantly reduced the number of non-fee supported Code Enforcement Inspectors, the Division continues to seek opportunities to improve service delivery by redistributing existing Code Enforcement staff in response to community priorities such as weekend enforcement services, reinstituted field inspection services for *Routine Complaints* and implemented proactive enforcement, in non-SNI Project Areas, to address front yard blight.
- Library and Parks bond-funded projects and other capital projects are progressing, subject to design, operating, and construction cost considerations.
- Regional parks are maintained six days a week, and neighborhood parks receive between two and five days of maintenance per week, depending on the usage level. Restrooms in all parks, however, continue to be available for public use seven days a week (except for holidays occurring between October and March).
- Calls from the community related to the general maintenance of parks (health and safety, irrigation, mowing, turf condition, weed abatement, tree pruning, trash, and garbage pick-up and disposal) continued an upward trend during 2007-2008. During the first nine months of 2007-2008, 689 calls were received, a 29% increase over this time last year. This increase reflects the cumulative impacts of parks maintenance staff reductions made over time. Nevertheless, the 2007 City of San José Community Survey indicates 67% of respondents gave a rating of excellent or good to the service "maintaining public parks in good physical condition." This rating has remained stable over the last four years. The volume of calls is expected to diminish with the new mowing schedule and other resources added this year using the Enhanced Parks Maintenance Reserve.
- The 2007 City of San José Community Survey rates "providing recreation opportunities and programs at city parks and recreation centers" as 48% excellent or good, consistent with the average for the past four years.
- In February of 2008, PRNS brought to the City Council the results of various public-private partnership initiatives. The results showed the scope of opportunities for enhancing services with the help of non-City partners. Recommendations were accepted by the City Council and included a component of developing a volunteer base, the first steps in the development of a Parks Foundation, and the revision of City Council policies to support the effective use of and collaboration with non-City partners.
- In 2007-2008, the Edenvale and Joyce Ellington branch libraries opened to public praise and high usage. The Pearl Avenue and Willow Glen branch libraries completed construction in May 2008 and grand openings will occur for both branches in August 2008. Construction continues on the Santa Teresa and East San José Carnegie branches, and both are scheduled to open by summer 2009. Branches that will be in the later stages of construction and projected to open in 2009-2010 are the Educational Park and Calabazas branch libraries. Final site selection for Southeast Branch is still in process.
- The Code Enforcement Division has implemented several new initiatives in response to identified community priorities. In recent years, as Code Enforcement experienced reductions in General Fund staffing, the ability to respond to *Routine Complaints* was in the form of a warning letter sent to the property owner. As a result of the addition of two General Fund Code Enforcement Inspector positions in 2007-2008, all *Routine Complaints* now receive field inspection services. *Routine Complaints* include zoning, illegal signs, inoperable vehicles on private property, lawn parking, overgrown weeds, and other conditions that affect the quality of business districts and neighborhoods. In addition, Code Enforcement has implemented a proactive service delivery model in the non-SNI areas of Seven Trees, Silver Leaf and Hillsdale/Camden to identify and address front yard blight conditions. Code Enforcement is also piloting a proactive service delivery model on a city-wide basis.

*City Service Area*  
**Neighborhood Services**  
***FIVE-YEAR BUSINESS PLAN***

***Current Position***     *How are we doing now? (Cont'd.)*

- In August 2007, the City Council adopted the City-wide Aquatics Master Plan and directed that three closed pools (Biebrach, Ryland, and Alviso) be renovated. With construction completing in June 2008, the City is again offering programming at nine sites during the 2008 summer season (five City-owned sites and four school-leased sites). In order to improve sustainability of the program, the City Council approved a new pricing structure in February 2008, effective for the 2008 season. The new pricing structure includes adjustment of fees to bring the City closer to market rate as well as new discounts including individual, family and group passes and a scholarship program.
- The Enhanced Parks Maintenance Reserve was partially used beginning in 2006-2007 to address deferred infrastructure maintenance items and to restore levels of maintenance. Staffing and non-personal/equipment funding were added in 2007-2008 as part of a three-year strategy.
- Renovations to Happy Hollow Park and Zoo began in January 2008, with the entire park and zoo closure occurring in July 2008.
- The Facility Re-Use implementation plan is moving forward. In 2007-2008, Alma Youth and Senior Center, Hank Lopez Youth/Community Center, St. James Senior Center, and Northside Community Center were removed from the Facility Re-Use List and are staffed and fully operational. The Facility Re-Use Property Management Team commenced the Facility Re-Use implementation process, including working with community stakeholders, partner departments, and the City Attorney to draft a Facility Re-Use Policy and Procedures Statement. In April, the City Council approved the Facility Re-Use Policy and Procedures Statement and the provider selection process is currently underway with the Request for Proposal closing in August. It is anticipated that selections will be made and approved in October 2008 with occupancy of the re-use sites in December 2008. In the interim, staff has temporarily matched non-profits/neighborhood associations with appropriate Facility Re-Use sites.
- Parks or facilities projects in PRNS that were completed in 2007-2008 include:
  - 1.1 miles of paved trail
  - Nisich Park Master Plan
  - Fowler Creek Park
  - Butcher Dog Park
  - Columbus Park Horseshoe Facility
  - Miyuki Dog Park Reconstruction
  - Solari Park Master Plan
  - Lake Cunningham Regional Skate Park
  - Lake Cunningham Perimeter Landscaping
  - Fontana Dog Park Improvements
  - Falls Creek Park
  - Plata Arroyo Restroom
  - Almaden Lake Park Improvements Phase II
  - Alviso Pool, Biebrach Pool, and Ryland Pool Rehabilitations

***Selected Community Indicators***     *What external conditions influence our strategies?*

The extremely high median prices of homes in the area, unemployment, and increased demand for services across the CSA influence its strategies. As residents have less disposable income, they rely on low cost or free services. School test scores, the number of students meeting college entrance standards, and the number of juvenile felony arrests are indicators of the City's need to provide services that channel young people into positive behaviors.

- **Employment:** The region's total available jobs increased 1.7% (an increase of 23,332 jobs) between the second quarter of 2006 and the second quarter of 2007. For the same period of time in the previous year, available jobs increased by 2.7% or by 33,252 jobs (Source: Joint Venture's 2008 Index of Silicon Valley).
- **Housing Affordability:** Only 22% of local households (first-time home buyers) in Santa Clara County were able to afford a median-priced home in 2007 (Source: Joint Venture's 2008 Index of Silicon Valley).

*City Service Area*  
**Neighborhood Services**  
***FIVE-YEAR BUSINESS PLAN***

***Selected Community Indicators*** *What external conditions influence our strategies?*  
(Cont'd.)

- **Per Capita Income:** Santa Clara County's per capita income was \$56,799 in 2007, a decrease of only 0.7% from 2006 (Source: City of San José's Office of Economic Development).
- **Reading Tests:** 48% of 3rd graders scored at or above the national median on CAT/6 in 2007, down slightly from 49% in 2006 (Source: Joint Venture's 2008 Index of Silicon Valley).
- **High School Graduation:** 84% of students who entered high school as freshman in 2003 graduated in 2007. The proportion of graduates meeting university requirements in 2007 dropped slightly from 48% in the prior year (Source: Joint Venture's 2008 Index of Silicon Valley).
- **Juvenile Felony Arrests:** The number of juvenile felony arrests per 100,000 in Santa Clara and San Mateo Counties have increased 23% since 2002 compared to a 6% decline in California (Source: Joint Venture's 2008 Index of Silicon Valley).

***Trends / Issues / Opportunities*** *What developments require our response?*

- The Mayor's Gang Prevention Task Force (MGPTF) has been working diligently to ensure that the City is addressing the needs of the community. Through extensive community outreach, staff is in the process of updating the MGPTF Strategic Work Plan (SWP) for the period of 2008-2011 to create a new vision and direction for the MGPTF.
- The Community Services Division of PRNS now operates 35 multi-service community centers, satellite community centers, and neighborhood centers. Several new or expanded facilities will open in 2008-2009, including Mayfair Community Center and Roosevelt Community Center. In addition, Seventrees Community Center and Branch Library and Bascom Library and Community Center will be opening in 2009-2010.
- The City is experiencing an increase in graffiti city-wide. PRNS is working with the San Jose Redevelopment Agency, Department of Transportation, Planning, Building and Code Enforcement Department, the Police Department and General Services Department to develop a coordinated response that will focus on improving education and enforcement efforts as well as streamlining eradication processes. In addition, PRNS is working through the MGPTF with outside agencies such as the Santa Clara County Probation Department (Juvenile Offenders referral program), Santa Clara County Department of Corrections, Santa Clara Valley Water District, and the Valley Transportation Authority to strengthen coordination among the agencies and leverage resources.
- As documented by the United Way Silicon Valley's 2007 Community Building and Impact Report, challenges to the self-sufficiency of individuals, youth, and families in San José continue to be very high. These include a high cost of living, a lack of adult educational skills, lack of learning readiness opportunities for children, and limited availability of needed daycare. This CSA will continue to ensure delivery of after-school programs throughout the City, manage grants for increasing child care spaces in San José, and work to improve the literacy skills of children and adults.
- The City is experiencing rapid growth in the senior population due to the aging of the baby boomer generation. This growth is prompting an increased demand for senior services including greater demand for accessible facilities and senior services.

*City Service Area*  
**Neighborhood Services**  
***FIVE-YEAR BUSINESS PLAN***

***Trends / Issues / Opportunities***

***What developments require our response? (Cont'd.)***

- The growing diversity of San José continues to increase the use of City services as new facilities become available. Greater demands for language materials, literacy services, new types of recreation facilities, job development, and community integration opportunities create greater demand for City staff and resources.
- The implementation of the North San José Development Policy Area will eventually place thousands of new residents in this area of the City. In order to meet the needs of this significant new population, traffic improvements, library facilities, and public recreational amenities must be in place. Without the identification of new funding resources, this greater demand will place inordinate stress on a service delivery system that is already struggling to meet present day demands. City-wide survey results indicate a high level of support in the community for library services and facilities.
- The Enhanced Parks Maintenance Reserve will continue to be used to address critical deferred parks maintenance needs, purchase equipment, and pursue public-private partnerships for two more years. The reserve is expected to be completely depleted by June 2010. At this point, no source of funds has been identified to continue the enhanced level of parks maintenance.
- The soil remediation project at Watson Park is anticipated to begin construction in early 2009. A new master plan identifies the first phase of development to provide basic amenities and infrastructure at the park. Staff is now finalizing cost estimates and budgets. Currently, funding of \$15.5 million has been identified for the project.
- The Code Enforcement Division of PBCE remains committed to responding to complaints that pose an immediate hazard to residents within 24 to 72 hours. As of 2007-2008, the number of General Fund funded Code Enforcement Inspectors is 6.75 positions, down from 18.75 positions in 2000-2001. Approximately 90% of Code Enforcement Inspectors are funded through fees (Solid Waste and Multiple Housing), grants (CDBG), or the San Jose Redevelopment Agency. While many of these positions have shifted from the General Fund to special funds, each of these special funds carries with it a restriction, either geographically or programmatically, resulting in resource allocation challenges.
- Animal Care and Services (ACS) was moved organizationally to the General Services Department from the Parks, Recreation and Neighborhood Services Department. However, ACS will continue to be a part of the Neighborhood Services CSA.

# City Service Area

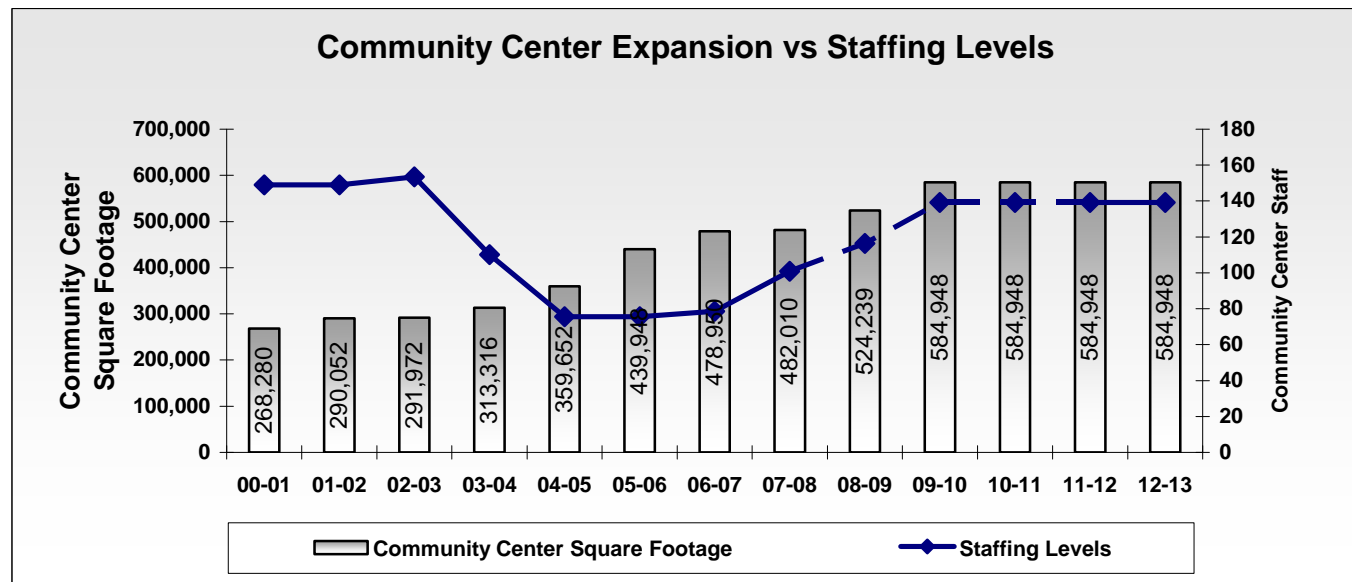
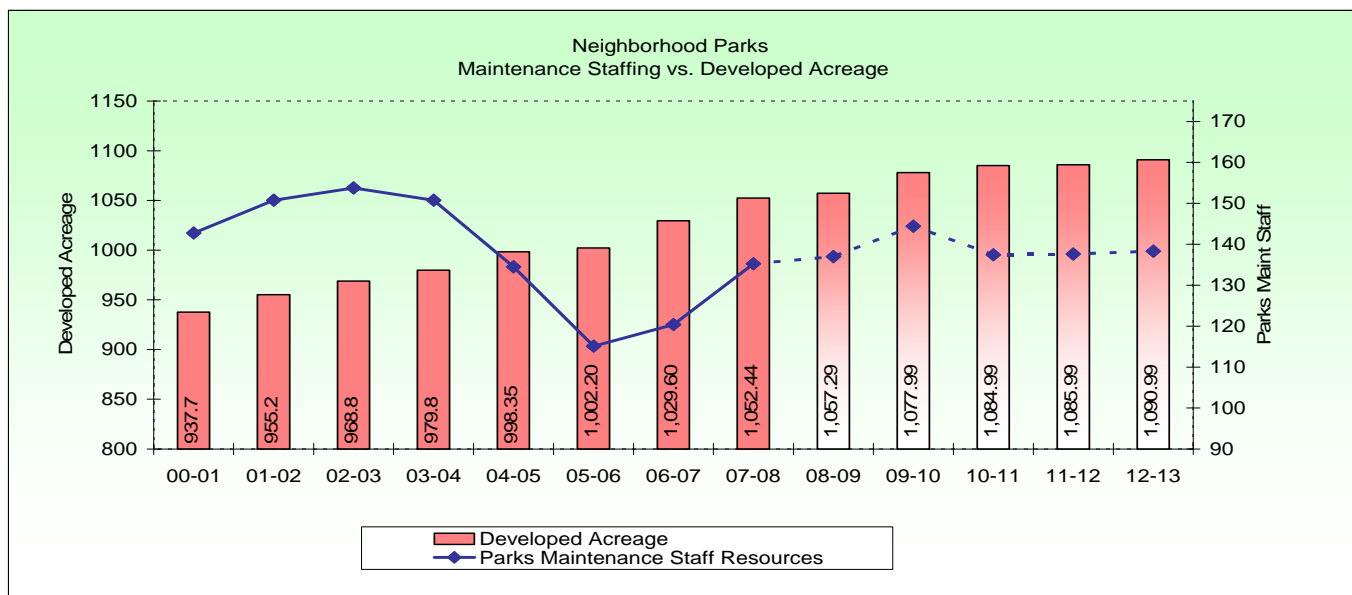
## Neighborhood Services

### *FIVE-YEAR BUSINESS PLAN*

#### ***Trends / Issues / Opportunities***

#### ***What developments require our response? (Cont'd.)***

Following are three charts that highlight the trends in the growth of facilities and use along with the assets to support them.

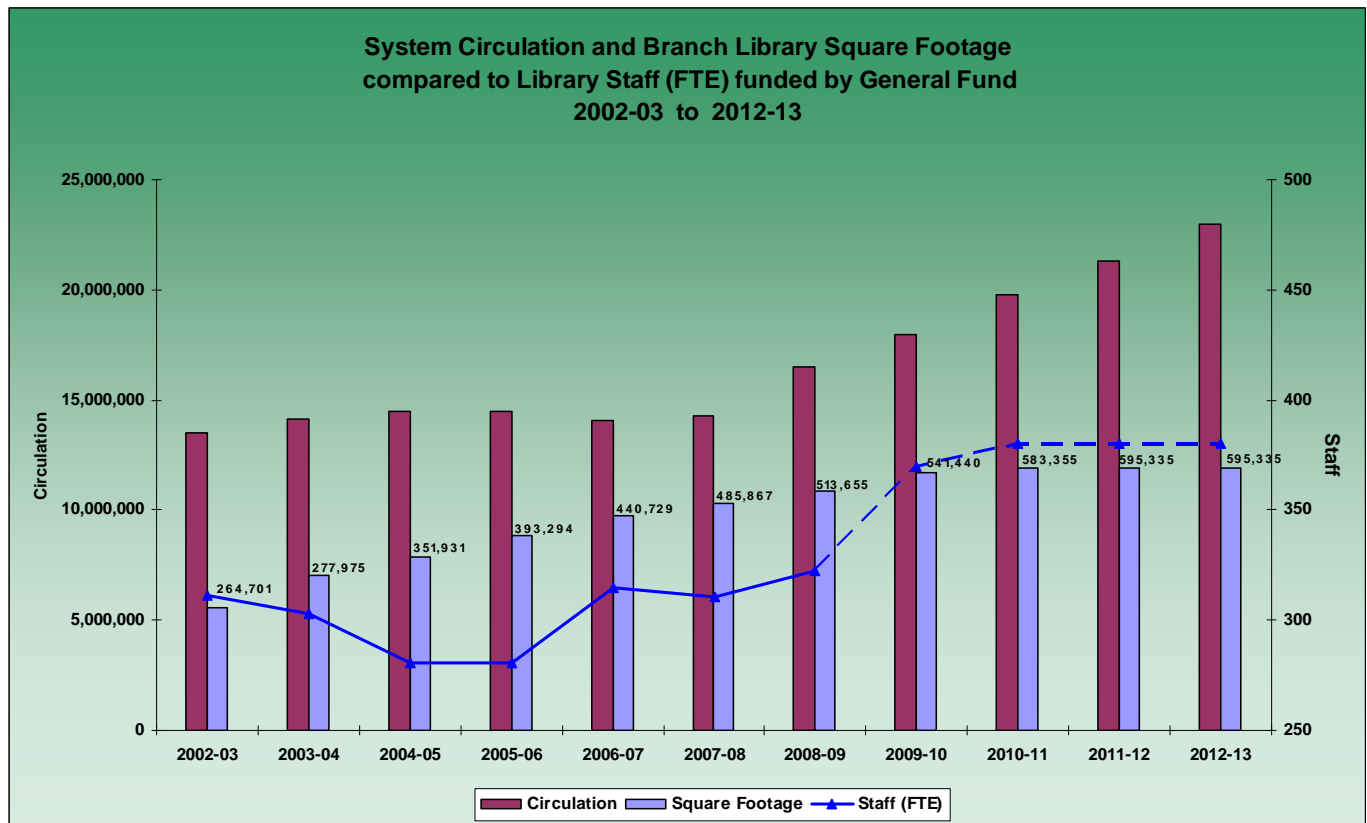




*City Service Area*  
**Neighborhood Services**  
***FIVE-YEAR BUSINESS PLAN***

***Trends / Issues / Opportunities***

*What developments require our response? (Cont'd.)*



***Policy Framework***

*What policies guide our strategies?*

Supplemental to the Mayor and City Council priorities, this CSA has two guiding master plan documents. These plans are being used to guide the program and service delivery to the community provided by this CSA:

Plans

- Greenprint: A 20-Year Strategic Plan for Parks and Community Facilities and Programs (currently being updated)
- San José Public Library Master Plan and Branch Facilities Master Plan

Other Policies

- Parks and Library Bond Measures
- Aquatics Master Plan
- Strong Neighborhoods Initiative Plans
- Blueprint for Bridging the Digital Divide
- Getting Families Back to Work Direction
- School-City Collaborative Plan
- A Ten-Year Strategic Plan to Advance the Well-Being of Older Adults in Santa Clara County
- Early Care and Education Strategic Plan
- 2000 Strategic Plan for Persons with Disabilities
- Mayor's Gang Prevention Task Force Strategic Plan
- Downtown Strategy
- North San José Development Policy

# ***City Service Area***

## **Neighborhood Services**

### ***FIVE-YEAR BUSINESS PLAN***

#### ***Policy Framework***      *What policies guide our strategies? (Cont'd.)*

##### Other Policies (Cont'd.)

- United Way Silicon Valley's 2007 Community Building and Impact Report
- Economic Development Strategy
- Healthy Neighborhoods Strategic Work Plan

#### ***General Plan Alignment***

The San José 2020 General Plan (General Plan) as adopted by the City Council, sets forth the vision of San José, reflecting the community values of its residents, business owners, etc. The General Plan is a long-range plan identifying the location and intensity of land uses, character of future development and existing neighborhoods, and the overall quality of life of the San José community.

Other plans and policies are consistent with the General Plan, providing a greater level of detail as to how to achieve the goals set forth in the General Plan.

The General Plan long-range service goals address the City's capacity to deliver excellent customer service in a manner consistent with and comparable to other local and national library systems. The goals are 2.75 volumes (items) held in the San José Public Library (SJPL) system per capita and 0.59 square feet of library space per capita. San José currently has 2.14 million volumes, which equals 2.20 volumes per capita. In addition, customers enjoy access to the circulating collection of San José State University, which has 1.39 million volumes. This brings the customer service to 3.64 volumes per capita. The City anticipates the square footage service goal of 0.59 square feet of library space to be met upon completion of the full Library bond build-out at the end of this decade. However, due to population increases outpacing Association of Bay Area Government estimates taken at the outset of the Library bond program, the Library will increasingly fall short of this goal thereafter. The Library will continue to work with other City departments and the San José Redevelopment Agency on North San José intensification and other infill development to mitigate the effect of population on these long-range service goals.

An update of the Greenprint: A 20-Year Strategic Plan for Parks and Community Facilities and Programs (Greenprint), the City's 20-Year Strategic Plan for the development of programs, parks, and recreation facilities, is almost complete. However, California Environmental Quality Act (CEQA) requirements will delay its presentation to the City Council until sometime next fiscal year. The Greenprint will result in an action plan to better guide PRNS planning and development. Part of the update process will include reviewing current General Plan service goals to ensure their validity and appropriateness. PRNS staff has made presentations to City commissions and the Strong Neighborhoods Initiative Project Area Committee (SNI PAC), and conducted community meetings and performed telephone surveys. Feedback from the outreach performed will be used to develop the Greenprint update.

***Key Strategic Goals & Objectives***      *Where are we going?*

**Outcome 1: Safe and Clean Parks, Facilities and Attractions**

This Outcome's strategic goal remains the same, namely to ensure that all parks and facilities are safe, clean, and well maintained, and the delivery of quality capital improvement projects are completed on-time and within budget. The following are the key issues facing this Outcome:

- **Strengthening Partnerships** – Significant infrastructure expansion associated with minimal to moderate resource growth to support those facilities has resulted in operating deficits and a growing infrastructure maintenance backlog. To address this structural shortfall, PRNS will increase its efforts to develop plans and implement actions that will move the organization toward financial sustainability. A long history of partnerships, in support of quality parks and recreational services, exists between the City and private companies, non-profits, volunteers, and residents in the San José community. PRNS will build on that foundation and use the updated Greenprint to develop new/alternative sources for funding, expand institutional arrangements, and solidify an appropriate user fee structure. The Public-Private Partnership pilot study and City/school collaborations are excellent opportunities to combine and optimize existing and new resources. PRNS will continue to pursue and negotiate these and other appropriate partnerships and opportunities to reduce its reliance on the General Fund.
- **Parks and Facilities Will Be Safe, Clean, and Well-Maintained** – Access to safe, clean parks for all residents, preservation of open space and parkland for the public, and the maintenance of associated infrastructure (e.g. irrigation systems, play equipment, turf) for long-term integrity remain high priorities. Even with additional funding for new facilities in 2008-2009, desirable maintenance levels may still not be achieved in the fiscal year. PRNS will continue to work with potential private partners as a means to increasing service levels.
- **Address Infrastructure Needs** – The development of an asset management team will allow staff to track assets and their condition, identify and define the required maintenance tasks according to schedule, make the best use of available resources (labor, equipment, or funding), and track the history of the work performed on the asset. It is a predictive tool that can be used to program capital funds in advance of components failing by ensuring regular maintenance. A partial funding strategy is to use the Strategic Capital Replacement and Maintenance Needs allocation, which is budgeted in each Council District's Construction and Conveyance Tax Fund, to mitigate the effects of less frequent maintenance and support major infrastructure work such as roofs, irrigation systems, and HVAC systems. Health and safety issues can be addressed systematically and operational efficiencies such as a centralized, computerized irrigation system can be implemented.
- **Operation of Parks and Facilities** – Facilities coming on-line in the near future will require either new or additional funding for operations and maintenance or the closure of older and inefficient sites in order to operate the new sites. Rising construction costs have resulted in the need to reduce project scopes or supplement bond funds with other capital resources in order to remain within project budgets. If bond funds are insufficient to support the minimum project needs, additional funding sources to complete construction of these projects will also need to be identified.

*City Service Area*  
**Neighborhood Services**  
***FIVE-YEAR BUSINESS PLAN***

***Key Strategic Goals & Objectives***      *Where are we going? (Cont'd.)*

**Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities**

This Outcome's strategic goal is to ensure a broad spectrum of affordable and accessible life enjoyment services that contribute towards the social, physical, educational, and enrichment needs and expectations of San José customers and residents. Through this Outcome, the CSA will provide programs and services that support successful youth and their families, as well as provide affordable and accessible services and programs that promote independent living for seniors and persons with disabilities. The following are some of the key issues in this Outcome:

- **Operation of Key Facilities** – Fourteen branch libraries are being reconstructed as part of the Branch Libraries Bond Projects program. Two of these facilities, Berryessa and Hillview, were relocated, and the old facilities were left vacant and were added to the Facility Re-Use list. As a result of providing funding for the new facilities coming on-line, there may be a reduction of services to offset these costs.

The Neighborhood Services CSA will continue to deliver high quality programming. As reductions are needed, the focus will be to retain the quality of programs to residents, while reducing hours or points of access as necessary. New facilities coming on-line are more efficient and allow the departments to leverage limited staffing.

- **Community Safety** – Efforts will continue on implementing an integrated, city-wide Community Safety Intervention Strategy that leverages existing community resources and creates a more coordinated, effective system of response to community safety issues. Community education and training continues to be a high priority.
- **Create New Smart Start Child Care Spaces** – Building upon the Early Care and Education Strategic Workplan, the Library Department will continue to work collaboratively with the San José Redevelopment Agency to implement a strategy to increase Smart Start Child Care spaces by working with existing child care sites, as assets allow, to conduct facility upgrades and program enhancements in order to increase the quality and number of spaces within the San José Smart Start umbrella.
- **Serve Youth Effectively** – Service to the City's youth remains a top priority. Providing youth with opportunities to build strong character, expand horizons, and develop into productive residents are the hallmark of the Neighborhood Services CSA. Examples of these opportunities include Early Childhood Recreation classes for pre-kindergarteners, the San José Youth Commission, Safe School Campus Initiative and the Clean Slate tattoo removal program, youth centers, and year-round sports programs. PRNS works closely with community agencies and youth service providers to offer a safe and varied menu of services.
- **Meet the Needs of Older Adults** – By the year 2020, the population of older adults in the City of San José will almost double and those over age 85 will triple. Recreational, social, educational, and health-related programs and services are being examined and improved to address the needs of older adults. Areas being addressed include access to information and assistance, care giving, senior center programs, and transportation.
- **Enhance Opportunities for People of Varying Abilities** – The City's Strategic Plan for Persons with Disabilities provides a guide for the delivery of services and inclusionary services to the City's non-institutionalized disability population.

**Outcome 3: Healthy Neighborhoods and Capable Communities**

This Outcome will strive to develop capable, connected leaders and strong neighborhood organizations, and support the development and implementation of neighborhood driven plans. In addition to establishing San José as a "Graffiti-Free and Litter-Free City", this Outcome will provide effective animal care and control services. Furthermore, the development of the Healthy Neighborhoods Strategic Work Plan has provided a framework for the dissemination of

***Key Strategic Goals & Objectives***

***Where are we going? (Cont'd.)***

**Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)**

the Healthy Neighborhoods Venture Fund grants that will promote healthy lifestyles. The Code Enforcement Division of PBCE has enhanced this Outcome with goals of improving and preserving the existing housing stock, and working to ensure the City is a desirable place to live and work. The following are the key issues for this Outcome:

- **Responsive Code Enforcement Services** – The Code Enforcement Division remains committed to providing a response to *Immediate Complaints* posing the greatest risk to life and property, within 24 hours. These complaints, which include vacant and abandoned structures, unsecured pool fences and gates, sewage leaks, and other imminently hazardous health and safety conditions, have received a field inspection within 24 hours at a rate of 100%.
- **Proactive Code Enforcement Services** – Neighborhood Association leaders identified “Improve Proactive Code Enforcement” as one of the five goals the City should implement within the next three years. In response, two new Code Enforcement Inspector positions were added in 2007-2008 to implement this goal using the successful Strong Neighborhoods Initiative (SNI) concept in three non-SNI neighborhood project areas, namely Seven Trees, Silver Leaf, and Hillsdale/Camden. In 2008-2009, funding is being provided by the Redevelopment Agency to develop a proactive enforcement to ensure that bars and nightclubs in the Downtown are complying with their approved Conditional Use Permits.
- **Waste Tire Enforcement Program** – In 2007-2008, the California Integrated Waste Management Board (CIWMB) awarded the Code Enforcement Division a grant to establish a waste tire enforcement program. As the recipients of these grant funds, the City of San José will assume local enforcement, on behalf of CIWMB, to: (1) identify illegal waste tire piles, (2) inspect tire facilities, points of tire generation, haulers, and end-use facilities, and (3) investigate referrals and complaints and other similar functions to ensure compliance with State law. A grant application has been submitted for 2008-2009. CIWMB has also awarded the Code Enforcement Division a grant in the amount of \$30,000 for a Waste Tire Amnesty Program. This program allows Code Enforcement to supplement the services provided by the Neighborhood Clean-Up Program.
- **Community Safety** – Public safety, community education, and training functions continue to be high priorities for the City. Protocols that have been developed will not be changed and community and school liaisons will be preserved. An integrated city-wide Intervention Strategy that leverages existing community resources and creates a better coordinated reactive and proactive response for community safety is the overall goal. The current levels of service for Youth Intervention Services (YIS) must continue to be protected to the extent possible as an effective community safety tool.
- **Building Strong Neighborhoods and Increasing Civic Engagement** – The success of the SNI has demonstrated the importance of expanding programs that build resident leadership and civic engagement as a means of ensuring alignment between community needs and City services. The Neighborhood Services CSA will continue its work to renew 19 Strong Neighborhoods Action Agendas. In response to Council’s direction to expand the SNI model beyond the San José Redevelopment Project Area, three neighborhoods have been selected for the Building Strong Neighborhoods pilot: Seven Trees, Silver Leaf and Hillsdale/Camden area. In November 2007, the City Council unanimously approved the Seven Trees Neighborhood Action Agenda. The Silver Leaf and Camden/Hillsdale Action Agendas are likely to come to the City Council for consideration by summer 2008.
- **Animal Care and Services (ACS)** – Almost all services provided by the Animal Care and Services Division are mandated requirements by the State. Core services required include 1) ensure rabies vaccination compliance; 2) provide stray animal control; 3) provide housing and care for stray animals; and 4) provide for public education/outreach. For 2008-2009, ACS was moved organizationally to the General Services Department from PRNS; however, it will remain in this CSA.

# *City Service Area*

## **Neighborhood Services**

### *TWO-YEAR INVESTMENT STRATEGY*

#### **Overview**

*As in previous years, the Neighborhood Services CSA has used the following guiding principles in prioritizing the investment changes for 2008-2009:*

- *Focus on defined City Council directives and neighborhood priorities;*
- *Analyze core services and how to best deliver them; and*
- *Evaluate impacts of program reductions on the public infrastructure and the entire population, considering such factors as age groups, special needs populations, and geographic areas of San José.*

*In this Adopted Budget, almost all services will remain available, and in some cases they are expanded. Services are continually being redesigned to consolidate and/or improve service delivery. Given the past reductions, the CSA's focus continues to be the maintenance and protection of basic and essential services to customers. Current services have been reviewed, prioritized, and protected in this Adopted Budget. Given the continued expansion of facilities inventory and the reliance on the General Fund, it is incumbent upon the Neighborhood Services CSA to continually reevaluate service delivery models and aggressively explore opportunities to leverage resources. As such, investment strategies will play an increasingly important role in the CSA's effort to maintain quality services.*

The 2008-2009 Investment Strategies are indicated below and remain essentially unchanged from prior years.

- 1. Recommend Program Priorities** – While reduction strategies will be driven by the desire to protect basic core services and vulnerable audiences, all programs and services may be subjected to impacts and reductions.
- 2. Move Programs to Other Providers Receiving City Funding** – To the extent possible, direct more of City grant funds and other special revenue sources to support existing vital City programs in lieu of reducing them.
- 3. Advance Those Critical Capital Improvement Program Projects with Generally Cost-Neutral Operating Impacts** – Staff continues to carefully review schedules of construction projects and has in the past recommended deferrals of those projects with significant operating budget impacts.
- 4. Pursue Revenue Enhancements** – Use fee increases, where possible, to assure that operating costs are lowered by fee revenue and explore opportunities to establish new fees for service where appropriate. Fees and charges for programs should reflect the market rate of similar programs where feasible. This CSA strives to pilot revenue generation plans in new facilities, and seek opportunities for sponsorships at parks and other facilities in line with “adopt-a-park” strategies. In addition, this CSA will aggressively pursue corporate sponsorships or direct support of specific parks, facilities, or programs.
- 5. Continue to Propose Partner Collaborations** – Where appropriate, allow other City Departments and/or community-based organizations to provide services.
- 6. Use Special Funds and Fee Revenue to Meet Increasing Program Demands** – Use special revenue sources to fund priority programs to the extent possible.

*City Service Area*  
**Neighborhood Services**  
***TWO-YEAR INVESTMENT STRATEGY***

***Key Investments & Objectives***     *How will we accomplish our goals?*

**Outcome 1: Safe and Clean Parks, Facilities and Attractions**

***Year 1: 2008-2009 – Planned Service Strategies***

- **Operating and Maintenance of Parks and Facilities** – This budget includes additional staffing and associated non-personal/equipment funding for the operation of new and expanded facilities in 2008-2009. This includes Joyce Ellington, Pearl Avenue, and Willow Glen branches, as well as Mayfair, Northside and Roosevelt Community Centers. During 2008-2009, over 7.77 new developed or renovated park acres and miles of new paved trails will be added to the parks inventory.

The 11.0 positions funded by the Enhanced Parks Maintenance Reserve (EPMR) will continue until June 2010. Most notably, this funding has restored weekly mowing at all parks beginning in the spring of 2008, contracted out neighborhood park restroom closure, and funded the purchase of equipment.

- **Partnerships with Community-Based Organizations (CBO)** – CBOs will be used to support and supplement the diminishing services being provided by the CSA. Although CBOs were provided a 3.75% cost of living adjustment, this budget also includes a 6% reduction equal to the average reduction level approved for non-public safety city service areas. Where appropriate, as part of the Facility Re-Use Strategy, the City will allow City departments and/or CBOs to operate their services in vacant City facilities in a cost-neutral manner. CBOs occupying City facilities should be contractually obligated to provide City and core services to the community.

***Year 2: 2009-2010 – Projected Service Strategies***

- **Operating and Maintenance of Parks and Facilities** – The overall intent is to protect access to parks and facilities to the extent they can be maintained in a safe manner and operated efficiently.

PRNS has attempted to avoid reductions to park maintenance in the last few years at the expense of other program areas, but additional reduction targets would make protecting park maintenance difficult. The most likely impact would be a significant reduction in the task frequencies across the park system in activities such as litter pick-up, emptying trash containers, weed abatement, and graffiti removal.

**Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities**

***Year 1: 2008-2009 – Planned Service Strategies***

- **Protect the Most Vulnerable Population** – Seniors, youth, and those who are disabled will continue to be the top priority. Development opportunities and programs will still be available at numerous sites throughout the City. After-school sites throughout the City will continue to provide homework support, recreational activities, and other enrichment activities to elementary and middle school children. The CSA will continue to provide intervention services to youth exhibiting at-risk behaviors or to youth in potentially at-risk environments and situations. The addition of \$1 million annually to anti-gang resources will enhance those efforts.

Per the Mayor's June Budget Message, one-time funding of \$242,804 was allocated for the MGPTF Pilot Summer Safety Initiative to support additional youth services in the summer of 2008. The goal of the Summer Safety Initiative is to provide a safe and fun alternative to all youth with an emphasis on gang-impacted or gang-involved youth that addresses the continuum of care through prevention, intervention, after-care and suppression. Services may include, but are not limited to youth outings, street outreach, block parties, extended recreational opportunities for youth, and sports tournaments. Safe School Campus Initiative staff may be redeployed to parks and community centers located in Hot Spots as part of this initiative. In addition, on June 27<sup>th</sup>, 2008, the Office of the Santa Clara District Attorney announced an additional \$100,000 to match the \$150,000 allocated in the Mayor's June Budget Message to develop a pilot program. The MGPTF identified a need to create and implement community justice

*City Service Area*  
**Neighborhood Services**  
***TWO-YEAR INVESTMENT STRATEGY***

***Key Investments & Objectives***      *How will we accomplish our goals? (Cont'd.)*

**Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)**

**Year 1: 2008-2009 – Planned Service Strategies (Cont'd.)**

models, including a Community Responsibility Council program and to develop a transition center for first time offenders.

In addition, the City will continue to be guided by the Ten-Year Strategic Plan to Advance the Well-Being of Older Adults in Santa Clara County; the Early Care and Education Strategic Plan; and the 2000 Strategic Plan for Persons with Disabilities, as resources allow, and work in partnership with other agencies to provide critical services.

- **Library Hours** – The 2008-2009 Adopted Budget eliminates Sunday hours at six of the seven branch libraries that currently offer Sunday hours (Berryessa Branch, Dr. Roberto Cruz Alum Rock Branch, Edenvale Branch, Rose Garden Branch, Vineland Branch, and West Valley Branch). Through 2009-2010, the Tully Community Branch will remain open on Sunday due to the Seventrees Branch closing for renovations in June 2008, which will significantly impact customer usage at the Tully Community Branch. For the six branches that are closing on Sunday, it is anticipated that the reduced hours will have minimal effect on circulation since King Library will continue its hours of operation on Sunday, or customers will use the branch facilities on alternate days. In addition, very few services such as Parcel Tax-funded programming and in-depth reference activity are offered on Sunday. Although Sunday hours at most branch libraries were eliminated, branches will continue to be open to San José residents Monday through Saturday for a total of 47 hours per week. In addition, three new branches will be opening in summer 2008 (Joyce Ellington Branch, Pearl Avenue, and Willow Glen Branch libraries), thereby increasing the number of libraries available for public usage.
- **Operating and Maintenance of Library Facilities** – The 2008-2009 Adopted Budget includes funding for 13.70 positions and associated non-personal/equipment funding for three new Library branches (Joyce Ellington, Pearl Avenue, and Willow Glen) opening in summer 2008. In the past, staff has been shifted from branches that are closing to new branches as they open. The Seventrees Branch is closing for renovations and staff members will be redeployed to the Willow Glen Branch.
- **Offer Revenue Enhancements** – The Recreation Fee Class and Activities Program managed by PRNS will continue to provide a wide range of learning and physical activities throughout the City as a cost-effective means to deliver opportunities to all residents. Increasing program revenues will become essential to maintaining or even expanding some services. For example, the costs of various positions were approved in the budget to be fully funded by the Recreation Fee Class and Activities Program. The costs for the Saturday Sports Leagues, summer drop-in programs, and aquatics activities were adjusted upwards to move these programs, and well as other programs, toward current market rates.
- **Child Care Strategy** – Building upon the ongoing implementation of San José's Early Care and Education Strategic Work Plan, the Mayor in 2006 set a new goal for the creation of 4,000 Smart Start San José childcare spaces by 2010. In partnership with the San José Redevelopment Agency, the Library Department is working toward this goal, using a strategy that combines the creation of new affordable, quality childcare spaces with facility and program upgrades that bring existing childcare sites under the Smart Start San José umbrella. To continue this program, the Library Department, in conjunction with the San José Redevelopment Agency, will need to identify other funding sources or reduce services.



*City Service Area*  
**Neighborhood Services**  
***TWO-YEAR INVESTMENT STRATEGY***

***Key Investments & Objectives***      *How will we accomplish our goals? (Cont'd.)*

**Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)**

**Year 2: 2009-2010 – Projected Service Strategies**

- **Offer Revenue Enhancements** – Further adjustments to fees in the Recreation Fee Class and Activities Program and other fee-based programs and services will be necessary. The implementation of the Recreation E-Commerce System on-line registration process should enable substantial revenue growth. This system will be beneficial to customers, improve the efficiency of staff, and allow the use of technology to increase participation and market the City's Recreation Programs.
- **Operating and Maintenance of Parks and Facilities** – As reductions continue into 2009-2010, there may be fewer facilities offering fewer programs and services, and days and hours of operation may need to be reduced at community centers and branch libraries. For example, the “hubs” may be closed one day each week in order to generate General Fund savings. Core services may be significantly impacted including programs to youth, seniors, and persons with disabilities. Facilities will have a greater reliance on self-directed programs and services provided by participants/volunteers or as simply a place to experience drop-in facility use. There will be a higher expectation to provide services that are completely cost recovery and that generate revenue, thereby impacting the availability of free or reduced-fee program services. Satellite and Neighborhood Centers would continue to be operated on an as needed basis with no dedicated staff. If needed, staff from the “hubs” would be used to facilitate their operation.  

In addition, the projected opening of new Bond-funded libraries (Santa Teresa, East Branch Carnegie, Bascom, and Seventrees) could be delayed as these facilities would bring additional operating and maintenance costs to the General Fund that may not be affordable. Also, changes in operating hours at King Library would be proposed and System-wide support services will be reduced in many units such as Technical Services, Information Technology, Logistics, Access Services, and Administration. Other options to be explored would include eliminating the Early Care and Lifelong Learning Program and further reducing King Library Youth Services hours.
- **Partnerships with Community-Based Organizations** – CBOs will continue to be used to support and supplement the diminishing services being provided by the CSA. Essential CBO services will continue, but less critical services may be curtailed to realize savings.

**Outcome 3: Healthy Neighborhoods and Capable Communities**

**Year 1: 2008-2009 – Planned Service Strategies**

- **Healthy Neighborhoods** – The HNMF grant program is in the midst of a two-year migration from a “proposals-based” funding program to a Results Based Accountability (RBA) model. The RBA model will align City resources to established priorities that meet the greatest community needs. The Healthy Neighborhoods Strategic Work Plan and Allocation Plan will serve as a framework for the HNMF grant.
- **Litter-Free and Graffiti-Free** – Anti-graffiti and anti-litter efforts will continue to effectively use volunteers and staff to minimize the impact of graffiti and litter on the quality of life in communities and neighborhoods. In 2008-2009, both the Anti-Graffiti and Anti-Litter Programs are no longer eligible to be funded by the Community Development Block Grant (CDBG) Fund. As a result, the programs will streamline their respective education, enforcement, and eradication efforts, as well as explore opportunities for program efficiencies. These improvements were difficult to make in past years since the majority of the programs were operating under the strict requirements of the CDBG grants. For subsequent years, PRNS will be exploring opportunities for the Anti-Graffiti Program to be funded wholly or in part by the San José Redevelopment Agency and grants.
- **Animal Care and Services (ACS)** – The program will continue to focus on low cost spay and neuter service to reduce shelter admissions of cats. Program goals are to reduce euthanasia, improve animal care, community safety and outreach, and increase cooperative relationships with non-profit organizations. Increased efforts will be made towards rabies and license compliance for cats and dogs. This is expected to increase license revenues and increase

***Key Investments & Objectives***     *How will we accomplish our goals? (Cont'd.)*

**Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)**

**Year 1: 2008-2009 – Planned Service Strategies (Cont'd.)**

the reclaim rates for animals at the Animal Care Center. Additional revenue sources will be pursued to offset operational costs.

- **Building Strong Neighborhoods and Increasing Civic Engagement** – Access to recreation, learning and cultural services are a key component of San José's initiative to build strong neighborhoods. The CSA will continue to work hand-in-hand with the Strong Neighborhoods Team to deliver neighborhood priorities for parks, libraries, open space, community facilities and code compliance. The SNI team will work with neighborhood leaders to deliver over \$32 million in neighborhood improvement projects. 12 SNI areas will complete the effort to Renew their Action Agenda (RAA) in 2008-2009. The RAA effort re-examines the five-year "top ten" priority lists for each area and allows neighborhoods to modify, add, and reprioritize the items.

In addition, neighborhood leaders in the three Strong Neighborhoods pilot areas (Seven Trees, Silver Leaf, Hillsdale/Camden) have been identified, with neighborhood assessments completed through the "Neighborhood Listening Project". Staff will continue to work with these neighborhood leaders to build organizational capacity and to establish cross-departmental City teams. Over 350 residents are expected to be trained on grant writing, organizing events, and other capacity building skills through the Neighborhood Development Center.

- **Health/Safety Priority** – In order to maximize the effectiveness of community code enforcement, available inspection resources will concentrate on health and safety conditions such as substandard housing; illegal occupancies of garages, sheds, and basements; sewage leaks; and inadequate fencing around pools. These cases will be investigated and resolved in 24 to 72 hours.
- **Community Safety** – Public safety, community education and training functions continue to be a high priority to the City. Protocols that have been developed will not be changed and the core community and school liaisons will be maintained. The update of the MGPIF Strategic Plan will result in an updated City-wide Intervention Strategy that leverages existing community resources and creates a better coordinated intervention strategy. Bringing Everyone's Strengths Together (BEST) funding was approved to be increased by \$1 million annually in this Budget.
- **Code Enforcement Strategies** – The Code Enforcement Division has implemented several programs in an effort to respond to community priorities. The addition of two Code Enforcement Inspector positions in 2007-2008 has allowed for the implementation of 100% field inspection services for *Routine Complaints*. These complaints typically involve non-health and safety conditions such as zoning, illegal signs, inoperable vehicles on private property, lawn parking, overgrown weeds, and other conditions that negatively impact the quality of our neighborhoods and business districts. In addition, these positions allowed Code Enforcement to implement proactive code enforcement in non-SNI areas. In 2008-2009, additional resources will allow the Division to collaborate with the Police and Fire Departments to implement a proactive approach to code enforcement in the Downtown as well as assistance in Weed and Seed areas.

**Year 2: 2009-2010 – Projected Service Strategies**

- **Animal Care and Services (ACS)** – The provision of animal control and animal sheltering services is highly regulated through State laws, State mandates, and local Municipal Codes. The Program will continue to deliver its essential public health and safety services. The emphasis will be on increased revenues to continue to minimize the net General Fund support of the program, and on service efficiencies to allow current service levels to continue to be provided.
- **Community Safety** – The delivery of youth and community safety programs will continue to be guided by and coordinated with the Public Safety CSA. Crucial youth safety response capacity will be maintained but lower level and proactive responses could be decreased as a result of reductions.

*City Service Area*  
**Neighborhood Services**  
***TWO-YEAR INVESTMENT STRATEGY***

***Key Investments & Objectives***     *How will we accomplish our goals? (Cont'd.)*

**Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)**

**Year 2: 2009-2010 – Projected Service Strategies (Cont'd.)**

- **Code Enforcement Strategies** – Code Enforcement will continue to respond to health and safety complaints within 24 hours. Assuming that the number of General Fund Inspector positions remains at current levels, 100% inspection services will continue for non-health and safety complaints. The increasing number of multiple housing units, an increase of 14.4% or 10,170 units since 2001-2002, may necessitate a request to add 1.0 Code Enforcement Inspector position to the Multiple Housing Program.
- **Collaborations** – The CSA will continue its efforts to leverage City dollars with outside funds to reduce the overall reliance on the General Fund. Working in concert with other CSA's and non-profit partners, the CSA will work to improve administrative capabilities, strengthen community partnerships, improve communication and marketing strategies, and implement strategic fund development strategies to address key funding issues.
- **Funding Alternatives** – Given the City's budget deficit, funding alternatives will be considered that would help reduce the General Fund deficit while maintaining critical service levels. Transferring a portion of the annual tobacco settlement funds to the General Fund is a strategy that will be explored.

# City Service Area

## Neighborhood Services

### PERFORMANCE BY OUTCOME

#### Outcome 1: Safe and Clean Parks, Facilities and Attractions

The Greenprint: A 20-Year Strategic Plan for Parks and Community Facilities and Programs (Greenprint) documents the community's desire to have clean, safe, and well-maintained parks. The community confirmed its support for parks and libraries with the passage of two general obligation bond measures in November 2000 to finance the renovation and enhancement of existing parks and facilities, as well as the addition of parks, libraries, and community-serving facilities.

#### Parks Maintenance

In this budget, 3.65 vacant positions were approved to be eliminated, while additional operations and maintenance funding for new facilities coming on-line in 2008-2009 was also approved. In addition, funding from the Enhanced Parks Maintenance Reserve (EPMR) will continue to maintain the frequency of mowing and for general turf maintenance throughout the park system.

At the end of 2009-2010, the reserve will be exhausted and other resources will need to be identified to continue the enhanced levels of service. Without the use of this reserve over a three-year period, additional cuts would have been necessary in parks maintenance and in other areas in this CSA.

In regards to 2007-2008 performance measures, staff anticipates the “% of parks and facilities with a staff-conducted infrastructure condition assessment rating of good or better” to exceed the 16% target. For 2008-2009, the target will be increased to 24% based on the approved increase in staffing levels, with anticipated improvements in turf conditions and additional capital investment in park areas such as turf, irrigation, landscaping, and trees. This progress is primarily driven by increased spending on infrastructure maintenance and enhanced maintenance levels.

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
A. All parks and facilities will be safe, clean and well maintained	1. % of parks and facilities with a staff conducted infrastructure condition assessment rating of good or better	40%	16%	20%	24%	24%
	2. % of residents rating performance in maintaining public parks in good physical condition as good or better	75%	65%	67%	67%	69%
	3. % of residents that rate the appearance of neighborhood parks as good or better	80%	68%	70%	70%	72%
	4. % of residents reporting they visited a regional park more than three times in the last year <sup>1</sup>	50%	New	43%	43%	45%

*Changes to Performance Measures from 2007-2008 Adopted Operating Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

✦ The performance measure was added to align the measures published in this document with the Quarterly Performance Reports prepared for City Council Committees.

*City Service Area*  
**Neighborhood Services**  
***PERFORMANCE BY OUTCOME***

***Outcome 1: Safe and Clean Parks, Facilities and Attractions (Cont'd.)***

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
B. Neighborhood Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered* within 2 months of approved baseline schedule	85%	85%	66% (23/35)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget**	90%	90%	67% (8/12)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of use	80%	80%	75%	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	85%	85%	85%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

\* Projects are considered to be "delivered" when they are available for their intended use.

\*\* Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

***Quality CIP Projects***

The Neighborhood Services CSA is responsible for the Library and Parks and Community Facilities Development Capital Improvement Programs. In November 2000, voters approved bond measures that enabled issuance of a total of \$440 million in General Obligation Bonds to improve facilities over a 10-year period. Capital projects completed in 2007-2008 for this CSA include the Edenvale Branch Library, Joyce Ellington Library, Columbus Park Horseshoe Facility, Lake Cunningham Regional Skate Park, Almaden Lake Park Improvements Phase II, Fowler Creek Park, Butcher Dog Park, Willow Glen Branch Library, and Pearl Avenue Branch Library (construction of the Willow Glen and Pearl Avenue branch libraries completed in 2007-2008, however, the grand openings for the renovated branches are not occurring until August 2008).

In 2008-2009, Roosevelt Skate Park, Los Lagos Golf Course Safety Improvements, Theodore Lenzen Park, Selma Olinder Dog Park, Berryessa Creek Playground Renovations, Guadalupe Gardens Community Garden, and Alum Rock New Entrance Restroom are all projected to be completed, as well as renovations to the Roosevelt Community Center and Mayfair Community Center.

The 2007-2008 estimates for CIP projects on-schedule and on-budget are lower than the targets largely as a result of the longer than anticipated environmental review processes, project scope changes, and changing staffing resources. Staff will continue to work to better define scope, environmental, and staffing resources and continue to deliver new and improved amenities to residents not only at an unprecedented rate, but also at a high level of quality.

*City Service Area*  
**Neighborhood Services**  
*PERFORMANCE BY OUTCOME*

*Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities*

***Service Adjustments***

San José residents want, need, and expect a variety of accessible, community-based learning and leisure services for a full range of ages, cultures, and abilities. Services this CSA offer include early childhood development, family literacy, before and after school support, career development, safe schools and neighborhoods, and programs that emphasize inclusion and independence for seniors and persons with disabilities. In 2008-2009, aside from the elimination of Sunday hours for six of the seven branch libraries that currently offer Sunday hours, budget impacts are not expected to significantly impact these programs and services are expected to remain at the same level. In the long term, most five-year customer satisfaction goals are still viewed as attainable and have not changed.

The 2008-2009 Adopted Budget protects the vital services delivered in this outcome. Operations and maintenance funding for new 2008-2009 operational sites was also included.

***Recreation*** – PRNS will continue to implement a multi-service delivery “hub” model that seeks to optimize resources and ensures the delivery of its core services for youth, seniors, and persons with disabilities. The 2008-2009 Adopted Budget includes resources for the continued operation of the Northside Community Center and resources for the expanded Roosevelt and Mayfair Community Centers (both opening in 2008-2009).

The Summer Work Experience Program was approved for elimination. The City will continue to operate the program this summer to offer employment and training to 14-15 year old youths and in the future, staff will refer participants to other work experience programs in the area.

Raising fees and thereby increasing the cost-recovery levels of various fee-based programs (e.g. summer drop-in recreation programs, Saturday Sports Leagues and Aquatics Program) will allow these programs to continue rather than be reduced or eliminated. PRNS will strive to mitigate the impact of any of these changes and it is expected that customer satisfaction ratings will continue to track at or above targeted levels throughout 2008-2009.

***Libraries*** – Four new bond-funded libraries were completed on schedule in 2007-2008. The Edenvale Branch Library opened its doors to the public in November 2007 and Joyce Ellington had its grand opening in June 2008. The Pearl Avenue and Willow Glen branch libraries completed construction in May 2008 and grand openings are occurring in both branches in August 2008. The East San José Carnegie, Santa Teresa, Bascom, Seventrees, Educational Park, and Calabazas Branches will be in various stages of design or construction in 2008-2009.

Customers continue to respond positively to new branch libraries and satisfaction remains high. In the annual library survey conducted in 2006-2007, 88% of residents rated library services as good or better. With virtually no changes to services in 2007-2008, and minimal change to services projected in 2008-2009, customer satisfaction ratings are expected to meet the estimated target of 85% in the 2007-2008 and 2008-2009 spring surveys.

The 2008-2009 Adopted Budget eliminated Sunday hours at six of the seven branch libraries that currently offer Sunday hours (Berryessa Branch, Dr. Roberto Cruz Alum Rock Branch, Edenvale Branch, Rose Garden Branch, Vineland Branch, and West Valley Branch). Through 2009-2010, the Tully Community Branch will remain open on Sunday due to the Seventrees Branch closing for renovations in June 2008, which is expected to significantly impact customer usage at the Tully Community Branch. For the six branches that are closing on Sunday, it is anticipated that the reduced hours will have minimal effect on circulation. King Library will continue its hours of operation on Sunday or customers will use the branch facilities on alternate days. In addition, very few services such as Parcel Tax-funded programming and in-depth reference activity are offered on Sunday. Although Sunday hours at most branch libraries were eliminated, branches will continue to be open to San José residents Monday through Saturday for a total of 47 hours per week. In addition, three new branches will be opening in summer 2008 (Joyce Ellington Branch, Pearl Avenue, and Willow Glen Branch libraries), thereby increasing the number of libraries available for public usage.

*City Service Area*  
**Neighborhood Services**  
*PERFORMANCE BY OUTCOME*

***Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)***

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
A. Provide a full range of affordable and accessible learning and leisure opportunities which fulfill customer and residents' needs for lifelong learning and well being	1. % of customers reporting that services made a positive difference in their lives	90%	76%	82%	83%	83%
	2. % of customers and residents rating library services as good or better					
	* Point of Service	85%	85%	85%	85%	85%
	* Community Survey	70%	70%	75%	70%	70%
	3. % of customers and residents rating City efforts at providing recreational opportunities and programs at parks and recreation centers as good or better					
	* Point of Service	90%	80%	83%	83%	83%
B. Offer programs and services that support successful youth and their families	* Community Survey	55%	50%	48%	48%	50%
	1. % of students entering kindergarten from Smart Start San José programs with the foundation needed for academic and social success	85%	80%	80%	80%	80%
	2. % of after school program participants with improvements in their ability to complete their homework	90%	80%	80%	80%	80%
	3. % of program participants who report a change for the better in their academic scores	75%	N/A	75%	75%	75%
C. Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of participants reporting that City programs play an active role in keeping body and/or mind active for seniors and persons with disabilities	85%	85%	93%	85%	85%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	50%	42%	41%	42%	42%
	3. # of participants in programs for seniors or persons with disabilities <sup>1</sup>	800,000	780,000	782,000	780,000	785,000

*Changes to Performance Measures from 2007-2008 Adopted Operating Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

✚ The performance measure was added to align the measures published in this document with the Quarterly Performance Reports prepared for City Council Committees.

\* SJAS sites will be reported by the school districts based on the Proposition 49 funding shift.



**City Service Area**  
**Neighborhood Services**  
***PERFORMANCE BY OUTCOME***

***Outcome 3: Healthy Neighborhoods and Capable Communities***

The CSA continues to explore new and innovative strategies for building stronger neighborhoods and more capable communities. As budget challenges persist, the CSA is actively pursuing an alternative service delivery system that emphasizes the importance of civic engagement and the interconnectedness of community safety issues.

***Anti-Graffiti and Anti-Litter Programs***

The highly successful volunteer-based Anti-Graffiti and Anti-Litter Programs will continue to deliver their essential services in 2008-2009.

The January 2008 survey found 13,902 graffiti tags, which represents a significant increase over the prior year. A multi-faceted approach is being utilized to strengthen anti-graffiti and anti-litter activities; this includes enforcement activities by the Police Department, utilization of overtime to proactively remove tags and the recruitment of community volunteers through the sponsorship of the 2<sup>nd</sup> annual "Lend a Hand to Wipe Out Graffiti Campaign" that was sponsored by the City. Seventy-five new volunteers were recruited through this effort. Overall there are over 5,000 volunteers for the Anti-Graffiti and Anti-Litter Programs.

The 2007-2008 estimate for the % of customers rating City efforts at removing graffiti as good or better has remained at the 90% satisfaction target goal. In general, graffiti will continue to be removed in a timely manner, with the target for removal of graffiti within 48 hours remaining at 95%. In 2008-2009, there are no program reductions for the Anti-Graffiti and Anti-Litter Programs. The "% of graffiti in parks removed

within 24 hours" is a joint effort of PRNS and the General Services Department staff. The Five-Year Goal for this measure remains at 98% and the 2007-2008 estimate is 99% (target 98%). The Anti-Litter Program has maintained a successful volunteer-based system and continues to out perform their targets. The Five-Year Goals for "% of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index" and the "% of volunteers rating their Litter Hot Spots as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index" remained at 85%, equal to the 2008-2009 target.

***Safe Schools Campus Initiative***

The Safe Schools Campus Initiative (SSCI) is preserved in the 2008-2009 Adopted Budget. No reductions of staff in this area were approved. The SSCI staff will continue to be able to respond to and defuse Level 2 (imminent) and 3 (probable) incidents of youth and gang violence in a timely and responsive manner. Increases in the number of incidents have been experienced in 2007-2008, but the program continues to meet its performance targets this year and is anticipated to continue next year.



*City Service Area*  
**Neighborhood Services**  
*PERFORMANCE BY OUTCOME*

***Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)***

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
A. Establish San José as a "Graffiti-Free and Litter-Free City"	1. % of overall reduction in tags compared to 1999 Citywide survey	100%	99%	95%	99%	99%
	2. % of graffiti in parks removed within 24 hours	98%	98%	99%	99%	99%
	3. % of graffiti reported on the "Anti-Graffiti Hotline" removed within 48 hours	100%	95%	95%	95%	95%
	4. % of customers rating City efforts at removing graffiti as good or better	90%	90%	90%	90%	90%
	5. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	85%	80%	80%	80%	85%
	6. % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	85%	80%	90%	85%	85%
B. Residents will perceive that their neighborhood has improved (that is, safer and cleaner)	1. % of Safe School Campus Initiative school clients rating City efforts at keeping schools safe good or better	90%	90%	94%	90%	90%
	2. % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%	100%
	3. % of residents indicating that the physical condition of the neighborhood has gotten better over the last two years	60%	50%	50%	50%	55%
C. Develop capable, connected leaders and strong neighborhood organizations	1. % of participants who develop successful community leadership behaviors	95%	94%	90%	90%	92%
	2. % of residents that volunteered their time to a community or government organization	50%	34%	35%	35%	40%
D. Support the development and implementation of neighborhood driven plans	1. % of resident-identified SNI plan priorities implemented	75%	50%	54%	60%	70%
E. Provide effective animal care and control for residents of San José	1. % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	95%	85%	87%	88%	90%
	2. Animal Care Center Live Release Rate	65%	54%	53%	55%	57%

**City Service Area**  
**Neighborhood Services**  
**PERFORMANCE BY OUTCOME**

***Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)***

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
F. Assist Homeowners, Rental Property Owners, Mobile Home Owners to Rehabilitate Their Dwellings	1. % of target achieved for abatement of substandard housing units through Code Enforcement and Housing actions	100% (20,500 units)	100% (4,250 units)	95% (4,045 units)	100% (4,100 units)	100% (4,100 units)
G. Revitalize and Rehabilitate Uses, Sites, and Structures in Neighborhoods, Commercial, and Industrial Areas	1. % of targeted properties in Strong Neighborhoods Initiative areas with improved physical appearance as measured by the Blight Analysis (target in parenthesis)	100% (21,500 units)	100% (4,000 units)	108% (4,300 units)	100% (4,300 units)	100% (4,300 units)
	2. % of residents who indicate that the physical condition of the neighborhood is about the same or better (Annual Code Enforcement Survey)	86%	85%	83%	84%	85%
H. Quality Living and Working Environment	1. % of residents rating their neighborhood in "good" or better physical condition based on the biennial Community Survey	70%	70%	72%	70%	70%
	2. % of time inspection/assessment for Code cases occurs within targeted times (target in parenthesis) <sup>1</sup>					
	- Emergency Cases (within 24 hours)	100%	NEW	100%	100%	100%
	- Priority Cases (within 72 hours)	75%	NEW	75%	75%	75%
	- Non-Health/Safety Cases (within days)	70%	NEW	70%	70%	70%

*Changes to Performance Measures from 2007-2008 Adopted Operating Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

↻ "% of time inspection/assessment for Code cases occurs within targeted times (target in parenthesis)" was amended to include Emergency Cases and reflect the three ways data is collected and used by staff.

***Strong Neighborhoods Program***

In 2008-2009, the Strong Neighborhoods team will continue to implement the Building Strong Neighborhoods Business Plan. This plan calls for:

**Strengthening Neighborhood Leadership** – Each neighborhood will be encouraged to examine the organizational capacity of their Neighborhood Action Coalition (NACs) and the overall community. The intent is to develop the organizational capacity of the NACs and to create a network of interconnected neighborhood leaders. Neighborhood leadership networks will focus on volunteer mobilization, leadership development and training, and increased communication and partnerships with residents.

The Strong Neighborhoods Initiative will be a showcase of the 2008 National Community Leadership Institute, to take place for the first time in San José in

October 2008. More than 1,000 community leaders, elected and appointed officials from across the United States will attend this conference that focuses on increasing neighborhood capacity and sharing neighborhood revitalization ideas across the country. One key neighborhood leader from each of the 22 SNI areas will participate in this conference and SNI staff and neighborhood leaders will work with the National NeighborWorks America program to organize and conduct mobile workshops throughout the City.

***Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)***

***Strong Neighborhoods Program (Cont'd.)***

**Delivering Neighborhood Priorities** – Over 130 Strong Neighborhoods Initiative (SNI) improvement projects have been completed including: rehabilitated housing; community gardens; neighborhood centers; street repairs; streetlights; and street trees.

As many of the Strong Neighborhoods' Top Ten lists are nearing completion, staff has begun work to develop new Top Ten lists, or "Renew the Action Agenda". Thus far, City Council has approved amended Top Ten lists for Blackford in December 2006, for Winchester in May 2007, for Delmas Park in October 2007, and for Greater Gardner in November 2007. Eleven neighborhoods are currently involved in the "Renewing the Action Agenda" process, and four areas will begin later this year. This process has allowed Strong Neighborhoods Areas to update their Neighborhood Improvement Plans as well as reinvigorate their neighborhood organizations through extensive outreach and dynamic community workshops.

***Neighborhood Development Center***

At the City Council's direction, the Neighborhood Development Center (NDC) is now a part of the Strong Neighborhoods Team under the direction of the City Manager's Office. By formally aligning the NDC and Building Strong Neighborhoods pilot efforts with the Strong Neighborhoods Team, staff is working to build and sustain capable, cohesive, and action-oriented organizations that can effectively partner with City departments to implement neighborhood priorities and improve service delivery.

The NDC is an integral part of the successful evolution of Strong Neighborhoods. In addition to the pilot area efforts involving outreach and organizing, the NDC's Community Leadership Academy assists in the areas of organizational development, leadership recruitment and development, and City department collaborations. Volunteer San José, San José Beautiful, and the Community Action and Pride grant are a part of the Strong Neighborhoods program.

***Animal Care and Services (ACS)***

With the opening of the Animal Care Center in October 2004 and the addition of the low cost spay and neuter clinic in March 2006, Animal Care and Services provides complete animal control and sheltering services for San José as well as for Saratoga, Los Gatos, Cupertino, and Milpitas. Existing resources have been allocated towards increasing the Live Release Rate of shelter animals and sustaining an acceptable response time for animal related service calls. The performance targets reflect these goals and achievements in these areas. ACS continues to make good progress on performance results. Beginning in 2008-2009 ACS will become part of the General Services Department, but will continue to be reflected as part of this CSA.

***Code Enforcement***

Code Enforcement remains committed to responding to complaints that pose an immediate threat to life, health and safety condition within 24 hours. The City Council added 2.0 Code Enforcement Inspector positions in 2007-2008. These additional positions have increased the number of General Fund funded Inspector positions from 4.75 positions in 2006-2007 to 6.75 positions. The vast majority of Code Enforcement Inspector positions are funded through fees or grants, which restricts deployment and field activity either geographically or programmatically.

These additional 2.0 Code Enforcement Inspector positions have allowed Code Enforcement to implement 100% field inspection services for *Routine Complaints*. These complaints typically involve non-health and safety conditions such as zoning, inoperable vehicles on private property, lawn parking, illegal signs, overgrown weeds and other conditions that negatively impact the quality of neighborhoods and business districts. Previously, Code Enforcement was mailing a warning letter to the responsible party/property owner advising them of the allegation and an opportunity to correct, generally delaying compliance.

*City Service Area*  
**Neighborhood Services**  
*PERFORMANCE BY OUTCOME*

***Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)***

***Code Enforcement (Cont'd.)***

As stated previously, the City has embarked on a new service delivery model that expands the SNI Model into non-SNI neighborhoods, specifically focusing efforts in the Seven Trees, Silver Leaf and Hillsdale/Camden neighborhoods. Code Enforcement played a critical role in the design and development of the original Strong Neighborhoods Initiative and believes that expanding the proactive model, outside of the SNI, will contribute to the goal of strengthening and empowering neighborhoods by identifying and alleviating neighborhood blighting conditions. Code Enforcement intends to proactively identify and resolve numerous blight violations during 2007-2008. These blight conditions will include inoperable vehicles stored in driveways, overgrown and dead weeds, improper storage of appliances, and other conditions that impact the quality of our neighborhoods.

The Code Enforcement Division has just completed its first year of the *Weekend Inspection Program*. This program, established in 2007, was developed and implemented with existing staff to provide timely response to code violations that were occurring on Saturday and Sunday. This effort, in coordination with Police, Fire and the Customer Contact Center, provides for two Code Enforcement Officers to respond to emergency code violations such as unpermitted removal of trees, sewage leaks, and unsecured pool fences.

The Division continues to seek efficiencies or alternative enforcement techniques in an effort to respond to community priorities. In an effort to access alternative funding sources, the Division was awarded a \$230,670 grant in 2007-2008 from the California Integrated Waste Management Board (CIWMB) to establish a waste tire enforcement program. A grant application has been submitted for 2008-2009. In addition, the Division sought and received a \$30,000 grant from the CIWMB to institute a tire amnesty program. This Program will augment the Neighborhood Clean-up Program.

For 2008-2009, additional resources were approved to assist the Weed and Seed area in Council Districts 5 and 8. This area is susceptible to becoming a safe harbor for illegal dumping and vehicle abatement. In the Downtown, implementation of a proactive approach to Code Enforcement to ensure that businesses are in compliance with existing permit requirements will begin with additional resources approved for 2008-2009. Outreach and an education program will be provided for property and business owners. Proactive inspections will be performed on a monthly basis. A report on these efforts will be brought to a Council committee in September.

*City Service Area*

## Neighborhood Services

# ***ADOPTED INVESTMENT CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<i>Outcome:</i> <b>SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS</b>			
<i>Life Enjoyment Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• PRNS Vacant Staffing	(3.63)	(264,012)	(264,012)
• Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies		(181,183)	(181,183)
• New Parks and Recreation Facilities	18.21	236,889	236,889
<i>Neighborhood Livability Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• PRNS Vacant Staffing	(4.40)	(199,378)	(199,378)
• Santa Teresa Transit Village Maintenance	(1.00)	(153,000)	(153,000)
• Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies		(68,410)	(68,410)
• Central Service Yard Consolidation		(24,000)	(24,000)
• Community-Based Organizations Funding Reduction		(11,252)	(11,252)
• New Parks and Recreation Facilities	5.23	476,150	476,150
<i>Subtotal</i>	<b>14.41</b>	<b>(188,196)</b>	<b>(188,196)</b>
<i>Outcome:</i> <b>VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES</b>			
<i>Life Enjoyment Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Summer Work Experience Program		(237,421)	(237,421)
• Telephone Communications Cost Efficiencies		(25,000)	(25,000)
• City-Wide Sports Programs		0	0
• Northside Community Center	7.70	380,037	380,037
• Summer Aquatics Program Marketing		5,000	5,000
• Rebudget: 2008 Summer Work Experience Program		188,000	188,000
<i>Promote Lifelong Learning and Provide Educational Support (Library)</i>			
• Branch Libraries Sunday Hours	(0.43)	(22,504)	(22,504)
• San José Smart Start Family Child Care	2.95	244,052	0
• Books for Little Hands	1.64	127,794	0
• Rebudget: Early Care Program/Summer Reading Program		450,000	450,000
• Rebudget: Library Grants		3,000	3,000
<i>Provide Access to Information, Library Materials and Digital Resources (Library)</i>			
• Branch Libraries Sunday Hours	(6.94)	(330,859)	(330,859)
• Library Department Non-Personal/Equipment Funding Efficiencies		(250,000)	(250,000)
• New Library Branch Facilities	13.70	798,000	798,000
<i>Strategic Support (Library)</i>			
• Library Analytical Staffing	(1.00)	(123,793)	0
• Community-Based Organizations Funding Reduction		(2,498)	(2,498)

## Neighborhood Services

***ADOPTED INVESTMENT CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<i>Outcome:</i> <b>VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)</b>			
<i>Strategic Support</i>			
<i>(Library)</i>			
• Library Capital Improvement Program Funding Shift		0	(117,001)
• Rebudget: Literacy Program Support		50,000	0
<i>Subtotal</i>	<b>17.62</b>	<b>1,253,808</b>	<b>838,754</b>
<i>Outcome:</i> <b>HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES</b>			
<i>Animal Care and Services</i>			
<i>(General Services)</i>			
• Animal Care and Services Transfer from Parks, Recreation and Neighborhood Services Department	66.37	6,079,620	6,079,620
• Animal Licensing Temporary Clerical Staffing	1.00	56,668	56,668
<i>Community Code Enforcement</i>			
<i>(Planning, Building and Code Enforcement)</i>			
• Community Code Enforcement Program	(1.00)	(197,291)	(100,000)
• Telephone Communications Cost Efficiencies		(26,651)	(26,651)
• Weed and Seed Program	1.00	128,000	128,000
• Rebudget: Vehicle Replacements		521,000	105,000
<i>Community Strengthening Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Community-Based Organizations Funding Reduction		(40,831)	(40,831)
• Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies		(3,638)	(3,638)
• San José After School Program		0	(112,913)
<i>Life Enjoyment Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Clean Slate Program Funding Shift		(222,294)	(222,294)
• Community-Based Organizations Funding Reduction	(0.75)	(72,033)	(72,033)
• San José After School Program		0	(628,859)
<i>Neighborhood Livability Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Animal Care and Services Program Transfer to General Services Department	(65.37)	(6,007,854)	(6,007,854)
• Anti-Graffiti and Anti-Litter Programs Funding Shifts		0	589,554
<i>Strategic Support</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Animal Care and Services Program Transfer to General Services Department	(1.00)	(71,766)	(71,766)
• Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies		(12,841)	(12,841)
<i>Subtotal</i>	<b>0.25</b>	<b>130,089</b>	<b>(340,838)</b>

*City Service Area*

## Neighborhood Services

# ***ADOPTED INVESTMENT CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<i>Other Changes</i>			
<i>City-Wide Expenses (City-Wide)</i>			
• Community Action and Pride Grant Program		(374,067)	(374,067)
• Community-Based Organizations Funding Reduction		(30,833)	(30,833)
• Community Responsibility Council and Transition Center		150,000	150,000
• Mayor's Gang Task Force Year-End Summit		25,000	25,000
• Pilot Role Model Program		10,450	10,450
• San José Best		1,000,000	1,000,000
• South Bay Children's Medical Center Mobile Health Clinic		42,000	42,000
• Strong Neighborhoods Initiative (Expanded)		734,000	734,000
• Summer Safety Initiative Pilot Program		242,804	242,804
• Miscellaneous Rebudgets		4,739,865	4,739,865
<i>General Fund Capital, Transfers, and Reserves (City-Wide)</i>			
• Capital Contributions: Kirk Community Center Renovations		250,000	250,000
• Capital Contributions: Rebudget of 2007-2008 Projects		9,899,000	9,899,000
• Earmarked Reserves: New Library Facilities / Parks and Recreation Facilities Reserves Elimination		(3,435,000)	(3,435,000)
• Earmarked Reserves: Tully Branch Library 2009-2010 Sunday Hours		60,000	60,000
• Earmarked Reserves: Rebudgets		12,215,997	12,215,997
<i>Subtotal</i>		<b>25,529,216</b>	<b>25,529,216</b>
<hr/>			
<b>Total Core Service Changes</b>	<b>32.28</b>	<b>26,724,917</b>	<b>25,838,936</b>

\* There are no approved investment change items since the 2007-2008 Adopted Budget.

# Service Delivery Framework

## CITY SERVICE AREA

A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

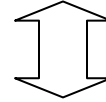
## MISSION STATEMENT

Why the CSA exists

## Neighborhood Services CSA

### *Mission:*

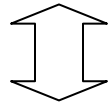
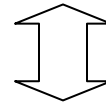
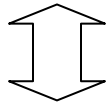
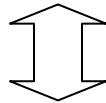
To serve, foster, and strengthen community by providing access to lifelong learning, opportunities to enjoy life, ensuring a diverse range of housing opportunities and preserving healthy neighborhoods.



### *Outcomes:*

- Safe and Clean Parks, Facilities and Attractions
- Vibrant Cultural, Learning and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities
- Diverse Range of Housing Opportunities

**CSA OUTCOMES**  
The high level results of service delivery sought by the CSA partners



**PRIMARY PARTNERS**  
Departments with Core Services that contribute to achievement of CSA

### General Services Department

#### *Core Services:*

Animal Care and Services

### Library Department

#### *Core Services:*

Promote Lifelong Learning and Provide Educational Support

Provide Access to Information, Library Materials and Digital Resources

### Parks, Recreation and Neighborhood Services

#### *Core Services:*

Community Strengthening Services

Life Enjoyment Services

Neighborhood Livability Services

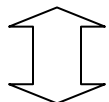
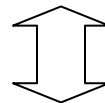
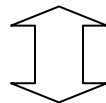
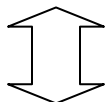
### Planning, Building and Code Enforcement Department

#### *Core Services:*

Community Code Enforcement

**CORE SERVICES**  
Primary deliverables of the organization

**OPERATIONAL SERVICES**  
Elements of Core Services; the "front-line" of service delivery



**STRATEGIC SUPPORT**  
Organization-wide guidance and support to enable direct service delivery





# Neighborhood Services CSA

---

## Core Service: Animal Care and Services *General Services Department*

### Core Service Purpose

---

**P**romote and protect the health, safety, and welfare of animals and people in the City of San José.

#### Key Operational Services:

- |   |   |
|---|---|
| <input type="checkbox"/> Licensing and Rabies Vaccination Compliance      | <input type="checkbox"/> Animal Control in the Community  |
| <input type="checkbox"/> Public Low-Cost Spay/Neuter Clinic and Education | <input type="checkbox"/> House and Care for Stray Animals |

### Performance and Resource Overview

---

**T**he Animal Care and Services Core Service contributes to the Neighborhood Services CSA outcome of *Healthy Neighborhoods and Capable Communities*. The desired outcomes for this core service are rabies vaccination compliance, stray animal control, enforcement of State and local animal laws, provision of housing and care for stray and homeless animals, and to provide public education and outreach. To further these goals, the Animal Care and Services Division emphasizes spay and neuter programs, animal licensing programs, patrol services, animal adoption and rescue programs, and medical services for homeless animals. The Animal Care and Services Division also provides complete animal services to the residents of the contract cities of Cupertino, Los Gatos, Milpitas, and Saratoga. The Division provides services to more than 1,100,000 residents.

#### Organizational Changes

Since inception in July 2001, the Animal Care and Services Division (ACS) has been organized as a division in the Parks, Recreation and Neighborhood Services Department (PRNS). Prior to 2008-2009, all services related to Animal Care and Services were represented in the Neighborhood Livability Services Core Service. In 2008-2009, these services were approved to be transferred from the Parks, Recreation and Neighborhood Services Department to the General Services Department, and be reflected in this new core service. This transition is being made to enable PRNS to focus more specifically on areas related to parks and recreation and to allow General Services to increase the scope of its core services. In addition, the Animal Care and Services functions will be reported as a core service in the Neighborhood Services CSA. This transfer will move 66.37 positions and a budget of \$6,079,620 from PRNS to General Services.

#### Overview

From the human health and safety perspective, the most serious and widespread problem facing animal control agencies is dog bites. Nearly 2% of the U.S. population is bitten by a dog each year - more than 4.5 million. ACS' field service staff is proactive in controlling dog bites and attacks

# Neighborhood Services CSA

---

## Core Service: Animal Care and Services *General Services Department*

### Performance and Resource Overview (Cont'd.)

---

#### Overview (Cont'd.)

by initiating vicious/dangerous dog hearings, education, and the removal of stray dogs. Eight hundred seventy dog bites were reported in San José and its contract cities in 2007. With a City population of approximately 975,000 residents, this translates, on average, to .09% of the population being bitten by a dog.

From an overall perspective, one of the most critical concerns for animal services is the pet population. When homeless animals exceed the number of homes available to them, many of these animals must be euthanized. Typically, an animal services program will be forced to spend the largest portion of its budget on problems that occur when irresponsible/uninformed pet owners fail to spay or neuter their pets, allow their pets to roam, or do not provide proper care for the animals in their care.

#### License and Rabies Vaccination Compliance

The California Department of Health Services mandates, through Title 17 of the Health Code, that all rabies endemic areas provide for a rabies control program. Since 1988, all local health jurisdictions in California have been declared as rabies endemic areas due to the persistence of the disease in native wildlife populations. Rabies control is achieved through dog and cat immunization and licensing; stray animal control; animal bite reporting; quarantine of biting animals; investigation and animal isolation; and public education. The Animal Care and Services Division provides annual low-cost rabies vaccination clinics for the community. In 2007, the City's Municipal Code was revised to require veterinarians practicing in San José to provide the Division with rabies vaccination information. This facilitates the Division's effort to assist pet owners in rabies and licensing compliance.

Animal licensing is an integral part of any municipal animal services program. The State and San José require that every dog over the age of four months be vaccinated for rabies and licensed in the jurisdiction where it resides. State law also requires that the license fee for a non-sterilized dog be at least double the fee required for a sterilized dog. This is meant to encourage spaying and neutering of dogs and also places a greater burden for costs on the owner of a non-sterilized dog. In San José, the Municipal Code also requires the licensing and rabies vaccination of cats. At the beginning of 2008, there were approximately 35,500 licensed dogs and cats in San José. The revenue derived from the collection of animal license fees can help offset some of the expense to the City.

#### Animal Control in the Community

ACS is responsible for all animal field services for the City of San José and the contract cities of Cupertino, Los Gatos, Milpitas, and Saratoga. Services provided include responding to: injured or sick animals; confinement and impoundment of animals running at large; dead animal pick up; barking dog complaints; vicious and dangerous dog issues and permits; dangerous animal permits; pet shop inspections; and wildlife that is injured or sick.

# **Neighborhood Services CSA**

---

## **Core Service: Animal Care and Services** *General Services Department*

### **Performance and Resource Overview (Cont'd.)**

---

#### **Animal Control in the Community (Cont'd.)**

Animal Service Officers respond to about 31,000 calls for service each year. The field services unit responds to approximately 50 different call types. Calls are assigned a priority depending on the nature of the call. Priority 1 calls are for urgent conditions such as assisting the police, other agencies, or the public in a dangerous situation, and critically injured or sick animals. There are five major categories of call types that comprise more than 60% of the workload. The most frequent concern is stray animals, which represent approximately one out of every four requests for service. Dead animal removal ranks second among the most common call types. Completing the top five categories are Municipal Code investigations, barking complaints, and animal bites, each accounting for roughly 10% of the workload.

The provision of animal control and animal sheltering services is highly regulated through State laws, State mandates, and local Municipal Codes. When education and voluntary compliance do not produce results, Animal Service Officers can issue administrative citations or criminal citations depending on the severity of the incident. The two most serious crimes investigated by officers are animal cruelty and dog fighting, both are felony violations in California.

In order to preserve neighborhood and community safety, ACS has a process to assess and monitor any dogs that may be considered vicious or dangerous. When a complaint or incident occurs that suggests a dog may present a hazard to the community a hearing is scheduled to determine the temperament of the dog and evaluate the circumstances surrounding an aggressive incident. If the hearing officer determines that a dog is vicious or dangerous, restrictions or euthanasia are ordered to ensure that the dog is not a threat to the neighborhood.

#### **House and Care for Stray Animals**

ACS provides shelter for approximately 17,000 stray and homeless domestic animals each year. The division works to reunite lost pets with their family, euthanize suffering animals as well as those that are neither reclaimed nor adopted, place behaviorally sound animals in responsible homes, create incentives for the public to have pets sterilized, and place animals with local animal rescue groups. Stray and homeless animals are maintained in a clean, safe facility with appropriate vaccination protocols and quality medical care. Beginning in 1999, the State of California mandated increased holding periods for all animals surrendered or impounded to a public animal shelter and increased the minimum standard of care for those animals while housed.

In 2006-2007, the Animal Care Center had an overall live release rate (animals exiting the shelter alive) of 49%. This compares favorably to the national average of 36% and demonstrates the success of increased adoption, low cost public spay/neuter programs, developing cooperative relationships with rescue groups, and marketing. Euthanasia at the Animal Care Center has decreased 16% in the last three years of operations.

# Neighborhood Services CSA




## Core Service: Animal Care and Services *General Services Department*

### Performance and Resource Overview (Cont'd.)

#### Public Low-Cost Spay/Neuter Clinic and Education

In 2006, the ACS opened a low-cost spay/neuter clinic at the Animal Care Center. Providing the services at the shelter is cost effective and allows the flexibility and expertise to handle feral (wild) cats. Almost 9,000 surgeries have been provided to the public since the clinic opened. The focus of the clinic has been cats since cats represent the largest population in the shelter and the greatest percentage of animals euthanized.

Education and outreach has targeted increasing adoptions, spay/neuter services, behavior services, and deterring future problems through dog obedience classes and support for pet owners. Budget constraints limit the type and scope of these efforts; however, advertising, creative campaigns, news outlets, a website, direct mailers and other forms of marketing have contributed to the long-term success.

Animal Care and Services Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % Increase in the number of animals licensed annually	5%	5%	4%	28%*
 Animal Care Center live release rate	49%	NEW	55%	50%
 % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	88%	NEW	88%	88%

*Changes to Performance Measures from 2007-2008 Adopted Operating Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

+ “Animal Care Center live release rate” and “% of Priority 1 calls with response time in one hour or less” were added.

\* Increase due to change in Municipal Code requiring veterinarians to provide rabies information to Animal Care and Services.

# Neighborhood Services CSA

## Core Service: Animal Care and Services General Services Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Animal licenses issued annually	33,315	37,080	36,850	47,350
Number of new licenses processed	6,185	7,500	7,500	16,500
Number of animals adopted/rescued/returned	7,934	7,800	7,800	7,900
Number of incoming animals	16,863	16,800	16,800	16,500
Number of calls for service	30,946	31,100	31,100	32,000
Number of low-cost spay/neuter surgery provided to public	4,381	5,000	5,000	6,000

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Operating Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget:

+ "Number of new licenses processed, Number of animal adopted/rescued/returned, Number of incoming animals, Number of calls for service, and Number of low-cost spay/neuter surgery provided to public" were added.

Animal Care and Services Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget **</b>					
Personal Services	N/A	N/A	N/A	\$ 5,118,720	N/A
Non-Personal/Equipment	N/A	N/A	N/A	1,017,568	N/A
<b>Total</b>	N/A	N/A	N/A	<b>\$ 6,136,288</b>	<b>N/A</b>
<b>Authorized Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>67.37</b>	<b>N/A</b>

\* Prior to 2008-2009, the Animal Care and Services Core Service did not exist. Animal Services was a part of the Neighborhood Livability Services Core Service.

# Neighborhood Services CSA

## Core Service: Animal Care and Services *General Services Department*

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES</b>			
<b>1. Animal Care and Services Program Transfer from Parks, Recreation and Neighborhood Services Department</b>	<b>66.37</b>	<b>6,079,620</b>	<b>6,079,620</b>
<p>This action transfers 66.37 Animal Care and Services positions and the associated non-personal/equipment funding from the Parks, Recreation and Neighborhood Services Department Neighborhood Livability Services Core Service (65.37) and Strategic Support (1.0) to the General Services Department Animal Care and Services Core Service. This transition will enable the Parks, Recreation and Neighborhood Services Department to focus more specifically on areas related to parks and recreation and enable the General Services Department to expand their scope of services. (Ongoing costs: \$6,079,620)</p>			
<b>Performance Results:</b> No impacts to current service levels are anticipated as a result of this action.			
<b>2. Animal Licensing Temporary Clerical Staffing</b>	<b>1.00</b>	<b>56,668</b>	<b>56,668</b>
<p>This action adds 2.0 limit-dated part-time Office Specialist positions (June 30, 2009) and \$11,000 in associated non-personal/equipment funding in the Animal Care and Services Core Service to expand the licensing program. Additional staff will gather rabies vaccination information from San José veterinarians and then contact the pet owners to ensure that all dogs and cats are licensed. All costs for this program will be reimbursed through animal license fees. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> <b>Quality, Customer Satisfaction:</b> This action will improve the Animal Care and Services licensing program; providing enhanced program services for a healthier community.			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>67.37</b>	<b>6,136,288</b>	<b>6,136,288</b>

# Neighborhood Services CSA

---

## Core Service: Community Code Enforcement *Planning, Building and Code Enforcement Department*

### Core Service Purpose

---

**E**nforce and promote compliance with local and State codes to ensure a safe, healthy and attractive community.

#### Key Operational Services:

- |  |   |
|--|---|
| <input type="checkbox"/> Community Outreach/<br>Neighborhood Empowerment | <input type="checkbox"/> Housing Code Enforcement   |
| <input type="checkbox"/> General Code Enforcement                        | <input type="checkbox"/> Proactive Code Enforcement |

### Performance and Resource Overview

---

**T**he Community Code Enforcement Core Service contributes to the Neighborhood Services CSA outcome of *Healthy Neighborhoods and Capable Communities*. The desired outcomes for this core service are decent, safe, and sanitary housing and neighborhoods; the prevention of property damage; and the preservation of the condition of the City's housing stock. To further these goals, the Code Enforcement Division, working in partnership with the community, emphasizes education and outreach as a means to achieve community support and compliance. Enforcement efforts are utilized when voluntary compliance is not achieved.

#### Resource Changes

The Code Enforcement Division has historically felt the impact of General Fund shortfalls, which have significantly reduced the number of Code Enforcement Inspector positions in the General Code Program, a Program that is responsible for responding to resident complaints. It should be noted that the vast majority of Code Enforcement's inspection resources are supported by fees or grants (e.g., Multiple Housing Fees, Solid Waste Fees, Community Development Block Grants, San Jose Redevelopment Agency), and therefore restricted geographically or programmatically. The number of General Fund Code Enforcement Inspector positions that are not restricted due to funding source was increased to 6.75 positions – still down from 19.0 positions in 2000-2001 – due to the addition of 2.0 Code Enforcement Inspector positions in 2007-2008. These additional positions have allowed Code Enforcement to implement several new initiatives in response to identified community priorities. The additional Code Enforcement Inspector positions have allowed for the implementation of 100% field inspection services for *Routine Complaints*. These complaints typically involve non-health and safety conditions such as zoning, illegal signs, inoperable vehicles on private property, lawn parking, overgrown weeds, and other conditions that negatively impact the quality of our neighborhoods and business districts. In addition, the Division has embarked on providing proactive enforcement, modeled after the highly successful Driveway Team model, in the non-SNI neighborhoods of Seven Trees, Silverleaf and Donna/Bradford. Finally, this budget allows for the Division to maintain and support the Weekend Inspection Program, resident access to the Code Enforcement System and, with State grant funds, the Waste Tire Inspection Program.

# Neighborhood Services CSA

---

## Core Service: Community Code Enforcement

*Planning, Building and Code Enforcement Department*

### Performance and Resource Overview (Cont'd.)

---

#### General Code Enforcement/Housing Code Enforcement

Code Enforcement continues to focus resources on immediate health and safety complaints, and remains committed to responding to these complaints within 24 hours. These requests for service include substandard housing conditions, sewage overflows, inadequate fencing around swimming pools, unpermitted building construction, and other similar conditions that pose an imminent threat to the health or safety of residents, tenants, and employees. During 2006-2007, Code Enforcement responded to health and safety complaints within the targeted time period at a rate of 97%, and through the first six months of 2007-2008 that rate has reached 100%.

The Multiple Housing Occupancy Permit Program remains 100% fee supported. This program requires that Code Enforcement staff conduct routine inspections of all apartments, hotels, motels, and guesthouses on a six-year inspection cycle. Completion of the inventory has been negatively impacted by program vacancies. The 2008-2009 target of 80% is 10% lower than the 2007-2008 estimate because 23% (18,885 units) of the total inventory (82,107 units) is due for inspection in 2008-2009. In the short term, the percentage of residential occupancy permit inspections completed on schedule will decrease. After 2008-2009, with full staffing and a smaller percentage of the total inventory due for inspection, it is anticipated that the gap in the six-year inspection cycle will close.

#### Proactive Code Enforcement

The Mayor and City Council added 2.0 Code Enforcement Inspector positions in 2007-2008. These additional Inspector positions have allowed Code Enforcement to develop and begin implementing proactive enforcement in several non-SNI areas, namely, the Seven Trees, Silver Leaf, and Donna/Bradford neighborhoods.

In addition, the Code Enforcement Driveway Team, which provides proactive code enforcement in SNI areas, will continue to receive funding from the San José Redevelopment Agency in 2008-2009. The Driveway Team was created to identify and address blight conditions in the Project Areas. During 2006-2007, the Team conducted neighborhood blight sweeps in all of the active SNI areas. These sweeps encompassed 24,709 parcels and the alleviation of 3,920 blight conditions.








The **Blight Busters Program** is a relatively new resident-City partnership developed to solicit and train resident-volunteers in identifying blight conditions in their assigned area, generally their own neighborhood. Thus far, 62 residents have been trained as Blight Busters to identify neighborhood blight conditions and the mechanisms to report these violations to Code Enforcement. The Blight Busters Program has allowed Code Enforcement to reduce response times in addressing minor neighborhood blight conditions, generally viewable from the driveway, which include inoperable (junk) vehicles stored in the driveway, overgrown vegetation, lack of landscaping, garbage and recycle containers stored at the curb, and other similar conditions that result in neighborhood deterioration.



# Neighborhood Services CSA

## Core Service: Community Code Enforcement *Planning, Building and Code Enforcement Department*

### Performance and Resource Overview (Cont'd.)

Community Code Enforcement Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of neighborhoods in "good" or better condition, based on a city-wide survey	72%*	72%*	71%*	70%*
 % of violations resolved through voluntary compliance, based on complexity of case types	89%	85%	94%	94%
 Cost per violation for: - proactive enforcement - complaint-based enforcement	\$125 \$580	\$180 \$680	\$70 \$650	\$125 \$680
 % of violations resolved within estimated processing standards, based on type and complexity of violations	59%	65%	65%	65%
 % of annual fee-based inspections completed on schedule, including multi-year programs	85%	84%	90%	80%
 % of residents who feel their neighborhood is in the same or better condition compared to previous year (annual Code Enforcement survey)	85%	85%	83%**	84%
 % of customers who feel they received courteous treatment and timely service from their interaction with Code Enforcement staff	81%	83%	83%**	84%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

\* Data from the 2005 Community Survey (2006-2007 performance) and the 2007 Community Survey (2007-2008 performance).

\*\* Data for this measure comes from the November 2007 Code Enforcement Customer Service Survey.

# Neighborhood Services CSA

## Core Service: Community Code Enforcement

*Planning, Building and Code Enforcement Department*

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Staff hours devoted to outreach/education/prevention	5,400	5,400	5,400	5,400
Number of multiple housing dwelling units proactively inspected	10,511	14,000	12,000	13,000
Number of proactive parcel inspections (Driveway Team)	24,709	26,000	26,000	25,000
Number of proactive violations identified and resolved (Driveway Team)	3,920	3,000	3,000	3,000
Neighborhood Clean-Ups	50	50	50	50
Public Right-Of-Way Clean-Ups	6	20	5	10
Total Number of Clean-Ups	56	70	55	60
Number of proactive cases (Driveway Team):				
Opened	4,541	3,500	3,500	3,500
Resolved	4,212	3,500	3,500	3,500
General Code Compliance Cases:				
Opened	8,198	10,000	8,500	8,500
Resolved	8,518	10,000	8,500	8,500
Multiple Housing Complaint Cases:				
Opened	642	500	650	600
Resolved	748	500	700	625
% of Violations Resolved:				
Warning	75%	80%	73%	73%
Citation	7%	8%	6%	6%
Compliance Order	17%	11%	20%	20%
Appeals Hearing Board/Litigation	1%	1%	1%	1%

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No*

# Neighborhood Services CSA

## Core Service: Community Code Enforcement *Planning, Building and Code Enforcement Department*

### Performance and Resource Overview (Cont'd.)

Community Code Enforcement* Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget **</b>					
Personal Services	\$ 8,004,987	\$ 9,036,770	\$ 9,065,677	\$ 9,065,886	0.3%
Non-Personal/Equipment	544,222	1,021,033	709,856	1,134,705	11.1%
<b>Total</b>	<b>\$ 8,549,209</b>	<b>\$ 10,057,803</b>	<b>\$ 9,775,533</b>	<b>\$ 10,200,591</b>	<b>1.4%</b>
<b>Authorized Positions</b>	<b>92.53</b>	<b>94.53</b>	<b>93.53</b>	<b>93.53</b>	<b>(1.1%)</b>

\* Prior to 2006-2007, the Community Code Enforcement Core Service appeared in the Community and Economic Development City Service Area (formerly known as Economic and Neighborhood Services).

\*\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	-------------------	----------------------

#### HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

##### 1. Community Code Enforcement Program (1.00) (197,291) (100,000)

This action eliminates a vacant Community Development Block Grant (CDBG) funded Code Enforcement position and reduces non-personal/equipment funding in the General Fund by \$100,000. This position has been vacant since May 2006. It is anticipated that the non-personal/equipment reduction will have minimal effect on service delivery. With approval of this action a total of 16 inspectors will continue to provide proactive services in CDBG eligible areas to ensure that minimum health, safety and sanitation standards are maintained. (Ongoing savings: \$197,291)

#### Performance Results:

No impacts to current performance levels are anticipated as a result of these actions.

# Neighborhood Services CSA

## Core Service: Community Code Enforcement *Planning, Building and Code Enforcement Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)</b>			
<b>2. Telephone Communications Cost Efficiencies</b>		<b>(26,651)</b>	<b>(26,651)</b>
This action will generate ongoing city-wide telephone communications cost savings totaling \$332,000 (\$152,000 in the General Fund). The cost savings in the Planning, Building and Code Enforcement Department in the Community Code Enforcement Core Service is \$26,651. These reductions are made possible by efficiencies resulting from the routing of phone calls over combined voice/data lines over the internet, a technology known as Voice over Internet Protocol (VoIP) that is more cost efficient rather than traditional phone systems that route calls over existing phone lines. Savings are also being achieved through lower departmental call levels. (Ongoing savings: \$26,651)			
<b>Performance Results:</b> No changes to current service levels are anticipated with this reduction due to the technology efficiencies of VoIP.			
<b>3. Weed and Seed Program</b>	<b>1.00</b>	<b>128,000</b>	<b>128,000</b>
This action adds one-time funding for a Code Enforcement Inspector position and related non-personal/equipment to support a Weed and Seed area in Council Districts 5 and 8 as directed in the Mayor's June Budget Message. By assigning an inspector to this area, blight and illegal dumping can be monitored and these issues can be addressed in a timely manner. (Ongoing costs: \$0)			
<b>Quality, Customer Satisfaction</b> This action improves the condition of this Weed and Seed area by reducing the number of blight conditions in the neighborhoods.			
<b>4. Rebudgets: Vehicle Replacements</b>		<b>521,000</b>	<b>105,000</b>
The rebudget of unexpended 2007-2008 funds will allow the Department to complete the purchase of vehicle replacements in the General Fund (\$105,000) and Community Development Block Grant Fund (\$416,000) for the Code Enforcement program. (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>0.00</b>	<b>425,058</b>	<b>106,349</b>

# Neighborhood Services CSA

---

## Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

### Core Service Purpose

---

**P**rovide services that enable individuals and groups to exercise power and influence over their own lives and communities.

#### Key Operational Services:

- |   |   |
|---|---|
| <input type="checkbox"/> Healthy Neighborhoods Venture Fund | <input type="checkbox"/> Retired and Senior Volunteer Program |
| <input type="checkbox"/> San José B.E.S.T.                  | <input type="checkbox"/> Senior Companion Program             |
| <input type="checkbox"/> Safe Schools Campus Initiative     | <input type="checkbox"/> Municipal Health Services            |
| <input type="checkbox"/> San José After School Program      | <input type="checkbox"/> Adopt a Park                         |

### Performance and Resource Overview

---

**C**ommunity Strengthening Services support community agencies, groups, and individuals to acquire the resources, develop skills, and seize opportunities to address the diverse needs of San José residents and work toward the maintenance and improvement of their neighborhoods and communities. In the spirit of the Parks, Recreation and Neighborhood Services Department (PRNS) vision, “*Communities of People Connected by Play, Hope and Joy in Life*,” this core service actively involves the community in working towards the maintenance and improvement of their neighborhoods, and in supporting diverse communities that make up the City of San José. This core service contributes to two outcomes in the Neighborhood Services CSA: *Vibrant, Cultural, Learning and Leisure Opportunities* and *Healthy Neighborhoods and Capable Communities*.

#### Grants Unit

The PRNS Grants Unit is moving toward a unified system of award processes and evaluations, contract negotiations and oversight requirements as it focuses on resources to support community needs and core services. Funding sources for the distribution of City funds include the General Fund, Healthy Neighborhoods Venture Fund (HNVF), Bringing Everyone’s Strengths Together (BEST), San José After School Program (SJAS), and other City grant programs. HNMF administers approximately \$9.4 million annually in program delivery funds for programs related to education, seniors, and tobacco-free activities. HNMF is in the midst of a transition to the results based accountability (RBA) funding model, which will be implemented in the 2009-2010 award year. RBA is the model used in the BEST program in making resource allocation decisions. HNMF programs are discussed more in depth in the Selected Special Funds Summary HNMF section elsewhere in this document.

# **Neighborhood Services CSA**

---

## **Core Service: Community Strengthening Services** *Parks, Recreation and Neighborhood Services Department*

### **Performance and Resource Overview (Cont'd.)**

---

#### **Grants Unit (Cont'd.)**

The performance measure “% of all contracts executed within 60 days of award decision” was estimated for year-end at 85%, a very significant improvement over the 2006-2007 performance of 8%. Significant improvements have been achieved due to increased coordination and consistency in the contract development process.

#### **Safe Schools Campus Initiative**

The Safe Schools Campus Initiative (SSCI) is intended to ensure an appropriate and timely response to conflict that may occur at school sites. Current service levels of Youth Intervention Services (YIS) are retained in this budget. As directed by the 2008 Mayor’s March Budget Message, this budget includes an additional \$1 million annually to support the Bringing Everyone’s Strengths Together (BEST) Program’s efforts to support Youth Intervention Services. Three General Fund positions in the Clean Slate Program were approved to be funded from BEST funding. The Mayor’s Gang Prevention Task Force (MGPTF) will assist in identifying neighborhoods and community centers that require priority attention for expenditure of the balance. The performance measure “% of all customers surveyed rating services good or better” was estimated to be 86% (versus the 2007-2008 target of 90%) and the “% of Safe School Campus Initiative school clients rating City efforts at keeping schools safe as good or better” was estimated to be 94% (versus the 2007-2008 target of 90%). Building relationships with new school administrators and the safety teams has resulted in positive feedback and allowed SSCI to estimate a higher performance than the target; however, due to turn over in school administrators (new administrators are not familiar with the resources that SSCI provides) and an increase in gang activity, the SSCI program’s target for this performance measure was estimated to be at 90%.

#### **San José After School Program**

The San José After School (SJAS) program currently oversees approximately 230 after school programs in coordination with school districts and community-based organizations. Recreation and enrichment activities, homework assistance and cultural programs are offered to elementary and middle school students on weekdays. The SJAS Program is funded from the Healthy Neighborhoods Venture Fund, the General Fund, and State and federal grants.

The summer drop-in programs and Saturday Sports Leagues are another component of SJAS and the fees were approved to be increased to achieve a higher cost recovery level. As a result of this action, 4.5 Recreation Leader PT positions were shifted from the General Fund to fee activity

# Neighborhood Services CSA

---

## Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

### Performance and Resource Overview (Cont'd.)

---

#### San José After School Program (Cont'd.)

and provided a savings of \$113,000. The summer drop-in program enables school age youth to participate in recreational activities such as arts and crafts, sports, other games and day trips. This rate increased from \$25 to \$45 per eight-week session, with the cost recovery rate increasing from 10% to 18%. The Saturday Sports Leagues rate increased from \$30-\$60 to \$100 per eight-week session, with a cost recovery rate increasing from 30% to 100%.

In order to shift HNMF funding to higher priorities and contribute to savings in the General Fund, funding shift scenarios were approved and included using higher than anticipated 2007-2008 tobacco settlement monies (\$9.6 million budget vs. \$10.4 million actual) to offset required reductions in General Fund support of several youth serving programs. PRNS has explored a range of options and has determined that this strategy is an achievable combination and will provide significant savings to the General Fund with no impact to HNMF grantees in 2008-2009.

Additional details of this strategy can be found in the Selected Special Funds Summaries – Healthy Neighborhoods Venture Fund section in this document. The funding shift scenarios approved include:

- Shift funding for Level 2 sites (integrated recreation, literacy, and math enrichment after school programs) from the General Fund to HNMF. As a result of this action, funding for 15.33 Recreation Leaders PT was shifted (\$516,575). In 2008-2009, HNMF will fund the current Level 1 sites (drop-in homework centers) as well as Level 2 sites. In 2009-2010, the number of Level 1 sites will be reduced;
- Shift the cost of 2.0 Analysts (both General Fund positions, \$225,197) to HNMF. These positions will provide oversight of the homework center and after school locations. This action aligns staffing costs with the activities performed; and
- Reduce funding for Homework Centers (Level 1 sites) by \$755,991 beginning in 2009-2010.

#### Senior Programs

No senior program resources were reduced in this budget. Retired and Senior Volunteer Program (RSVP), Older Adult Resource Program (OARS) and Senior Companion Program (SCP), as well as the Office on Aging (OOA) services are retained at the current service levels, and the Senior Nutrition Program is fully funded. Funding for some of these senior programs also appears in the Life Enjoyment Services Core Service.

# Neighborhood Services CSA

## Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*









### Performance and Resource Overview (Cont'd.)

#### Municipal Health Services

The Municipal Health Services program was discontinued in December 2006. Final accounting close-out was expected to be completed by the end of 2007-2008.

#### Adopt-A-Park

Adopt-A-Park (AAP) and Adopt-A-Trail (AAT) are city-wide volunteer programs that recruit and train residents to assist in the general care and maintenance of neighborhood parks, trails, and other parkland on City property. AAP/AAT also educates the public about creating and preserving clean and safe parks and trails for everyone. The number of AAP sites has remained consistent with 96% of park sites having active volunteer groups. There are no budget actions that will impact this program.

Community Strengthening Services Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of park sites with active volunteer groups	96%	96%	96%	96%
 % of youth customers experiencing change for the better due to youth services programs	79%	65%	70%	70%
 % of all contracts executed within 60 days of award decision	8%	75%	85%	85%
 % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%
 % of school conflicts resolved with re-establishment of safe learning environment within two weeks	100%	95%	100%	100%
 % of all customers surveyed rating services good or better	97%	90%	86%	90%
 % of Safe Schools Campus Initiative schools clients rating City efforts at keeping schools safe as good or better	89%	90%	94%	90%
 % of gang intervention and prevention program participants that report a change in life behavior <sup>1</sup>	NEW	NEW	70%	70%

*Changes to Performance Measures from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

+ This performance measure was added to align the measures published in this document with the Quarterly Performance Reports prepared for City Council Committees.



# Neighborhood Services CSA

## Core Service: Community Strengthening Services Parks, Recreation and Neighborhood Services Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of park sites adopted with active volunteer groups	164	165	167	171
Number of contracts executed within 60 days of award decision <sup>1</sup>	8	89	100	100
Number of school conflicts resolved with re-establishment of safe learning environment within two weeks	433	435	719	719
Number of customers surveyed rating services good or better	4,034	4,127	4,439	4,644
Number of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	119	119	150	144
Number of youth customers experiencing change for the better due to youth services programs	3,582	2,460	3,150	3,150
Number of incidents on Safe School Campus Initiative School sites responded to <sup>2</sup>	N/A	N/A	719	625
Number of Safe Schools Campus Initiative school sites <sup>2</sup>	N/A	N/A	72	72
Number of BEST youth service program participants <sup>2</sup>	N/A	N/A	4,500	4,500
Number of participants in gang intervention and prevention programs <sup>2</sup>	N/A	N/A	309	325

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: Yes<sup>2</sup>*

<sup>1</sup> The 2007-2008 Adopted Budget incorrectly listed the number of contracts executed as 129.

<sup>2</sup> Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget:

✦ The workload highlights were added to align the workload highlights published in this document with the Quarterly Performance Reports prepared for City Council Committees.

Community Strengthening Services Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 3,933,945	\$ 3,767,640	\$ 3,720,619	\$ 3,720,619	(1.2%)
Non-Personal/Equipment	1,102,590	923,030	1,053,458	1,008,989	9.3%
<b>Total</b>	<b>\$ 5,036,535</b>	<b>\$ 4,690,670</b>	<b>\$ 4,774,077</b>	<b>\$ 4,729,608</b>	<b>0.8%</b>
<b>Authorized Positions</b>	<b>63.45</b>	<b>52.24</b>	<b>53.44</b>	<b>53.44</b>	<b>2.3%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Neighborhood Services CSA

## Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

- |  |  |          |          |
|--|--|----------|----------|
| 1. Community-Based Organizations Funding Reduction |  | (40,831) | (40,831) |
|--|--|----------|----------|

This action reduces funding for community-based organizations by the same average percentage reduction as other non-public safety city service areas, after a cost of living adjustment of 3.75% is applied to their Base Budget allocations. For these organizations, this action reflects a 6% reduction (\$40,831), which is partially offset by the Base Budget increase, for \$24,638, resulting in an actual net reduction of \$16,193. The Parks, Recreation and Neighborhood Services Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$40,831)

#### Performance Results:

**Quality** Service level impacts will be determined by each community-based organization as appropriate.

**Cost** This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

- |   |  |         |         |
|---|--|---------|---------|
| 2. Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies |  | (3,638) | (3,638) |
|---|--|---------|---------|

As part of the overall cost containment strategy, PRNS anticipates realizing savings in its non-personal/equipment budget in the Community Strengthening Services Core Service. With this action, it is expected that the Department will achieve this savings on an ongoing basis. (Ongoing savings: \$3,638)

#### Performance Results:

No significant impacts in current services are anticipated.

- |                                  |  |   |           |
|----------------------------------|--|---|-----------|
| 3. San José After School Program |  | 0 | (112,913) |
|----------------------------------|--|---|-----------|

The San José After School Program (SJAS) currently oversees 230 after school programs throughout the city in coordination with school districts, and a variety of community-based organizations. Recreation and enrichment activities, homework assistance and cultural programs are offered for elementary and middle school students on weekdays. Level 1 sites offer after school drop-in homework assistance (\$2,465,000 funded by Healthy Neighborhoods Venture Fund (HNVF)). Level 2 sites offer integrated recreation, literacy and math enrichment programs (\$975,000 funded by the General Fund). Funding for Level 2 sites also includes the summer drop in program and Saturday Sports Leagues. Level 3 sites integrate literacy, leadership, education, nutrition, cultural arts and recreation activities (funded by California's After School Education and Safety (ASES) grant).

# Neighborhood Services CSA

## Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)

##### 3. San José After School Program (Cont'd.)

The actions displayed in the **Community Strengthening Services Core Service** and the Life Enjoyment Services Core Service were approved to align HNVF with its priorities and generate savings in the General Fund. An additional \$756,000 from tobacco settlement monies in 2007-2008 will be recognized in HNVF based on the latest estimates from the State Attorney General's Office. The additional revenue will be used to offset the cost of the funding shifts on a one-time basis described below.

- Shifts funding for Level 2 programming from the General Fund to HNVF. As a result of this action, 15.33 Recreation Leaders PT in the Life Enjoyment Services Core Service were approved to be shifted thus generating a savings in the General Fund in the amount of \$516,575. (Ongoing savings: \$0);
- Shifts the cost of 2.0 Analysts (both General Fund positions, 1.0 Analyst in the **Community Strengthening Services Core Service** and 1.0 Analyst in Life Enjoyment Services Core Service) to HNVF. These positions will provide oversight of the homework center locations and with these actions aligns staffing costs with the activities performed. This will provide a General Fund savings of \$112,913 in the **Community Strengthening Services Core Service** and \$112,284 in the Life Enjoyment Services Core Service. (Ongoing savings: \$0);
- Eliminates Level 1 funding (\$755,991) in the **Community Strengthening Services Core Service** for various sites that receive funding from HNVF and State grants in **2009-2010**. Since both the Level 1 and Level 3 sites contain a homework assistance component, it was approved that HNVF funding be utilized for other areas of higher priorities. In 2008-2009, staff will work with participants, the Schools-City Collaborative, and various community-based organizations that provide homework centers to mitigate any impact. (Other ongoing savings: \$755,991)

#### Performance Results:

**Customer Service** There are approximately 8,500 registrants at the 72 Level 1 sites (average daily attendance estimated to be 2,000 to 2,500 students). By reducing homework center funding in 2009-2010, HNVF funds can be leveraged to avoid additional General Fund reductions in core services and eliminate SJAS duplication of funding. Staff would have a full year to work through the Schools-City Collaborative to identify strategies to mitigate any impacts and maximize funding. It is important to note that the State has increased the level of funding significantly for ASES through the passage of Proposition 49. Also, schools have different models for the after school programs.

2008-2009 Adopted Core Service Changes Total	0.00	(44,469)	(157,382)
--	------	----------	-----------

# Neighborhood Services CSA

## Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

### Core Service Purpose

---

**T**o provide opportunities for City residents to play, learn, socialize and receive supportive assistance to live healthy and enriched lifestyles.

#### Key Operational Services:

- |   |  |
|---|--|
| <input type="checkbox"/> Community and Neighborhood Centers       | <input type="checkbox"/> Work Experience Program               |
| <input type="checkbox"/> Aging and Therapeutic/Inclusion Services | <input type="checkbox"/> Sports and Aquatics Programs          |
| <input type="checkbox"/> Gang Intervention and Prevention         | <input type="checkbox"/> Regional Parks and Special Facilities |
| <input type="checkbox"/> Tattoo Removal                           | <input type="checkbox"/> Park Ranger Services                  |

### Performance and Resource Overview

---

**T**his core service contributes to all of the Neighborhood Services CSA outcomes: *Vibrant Cultural, Learning, and Leisure Opportunities; Healthy Neighborhoods and Capable Communities; and Safe, and Clean Parks, Facilities and Attractions*. This core service is committed to providing a broad spectrum of life enjoyment services that contributes towards the social, physical, educational, and enrichment needs of San José residents and visitors. Access, frequency, diversity, inclusion and choice are all values that this core service strives to reach. Key core goals of Life Enjoyment Services are: enrichment, physical fitness, physical and social independence, participation in special events, enjoyment of the City's regional park system, and personal development skills. The 2008-2009 Adopted Budget protects the vital services delivered in this core service.

Changes in the San José After School Program are reflected in the Budget Changes by Core Service section of this core service. Note that the Program itself is represented in the Community Strengthening Services Core Service.

#### Community and Neighborhood Centers

The Department of Parks, Recreation and Neighborhood Services continues to implement its community center based, multi-service delivery system or "hub" model. This approach recognizes the long-standing interconnectivity of community resources such as schools, the County, community-based organizations, and the City in the delivery of a wide array of parks, recreation and neighborhood services. Services are provided through the large multi-service "hubs" (20,000-40,000 sq. ft.), satellite community centers (10,000-20,000 sq. ft.), and neighborhood centers (1,000-10,000 sq. ft.). The larger community centers or "hubs" serve as focal points for program delivery in each council district. Emphasis is placed on serving all elements of the community including children, youth, seniors and persons with disabilities.

# **Neighborhood Services CSA**

---

## **Core Service: Life Enjoyment Services** *Parks, Recreation and Neighborhood Services Department*

### **Performance and Resource Overview (Cont'd.)**

---

#### **Community and Neighborhood Centers (Cont'd.)**

Included in this budget is staffing and operating costs for the City to continue operating the Northside Community Center on an ongoing basis. Also included in this core service are a total of 18.21 positions for new parks and facilities that will be coming online in 2008-2009. This addition allows these sites to operate without impacting staffing levels at other sites. The addition is partially offset by a reduction of 3.63 vacant positions and it also reflects a reduction of two positions that were included in the forecast for the new sites but not included in the Adopted Budget. General Fund savings were realized as a result of not funding the two non-essential positions. The new facilities to be added to the inventory include the following: expanded Roosevelt and Mayfair Community Centers, and KidZone at Camden Community Center.

Additional revenue from fee-based activity was recognized in the General Fund. This revenue will be used to offset the costs of two Recreation Program Specialists and a portion of fiscal staff associated with the generation, collection, reporting and tracking of fee activity revenues.

In recent years, PRNS staff has had to grapple with reconciling the following divergent realities: (1) an increased public demand and expectation for recreation services as the projected population of San José increases; (2) an approximate doubling of community center square footage resulting from the passage of the “Measure P” bond in September 2000; and (3) declining Community Services Division staffing levels, coupled with decreased operational revenues since 2001-2002. Inherent to these challenging realities is also the opportunity for PRNS to re-examine its community center service delivery model with the aim of pursuing new and alternative service strategies. The update of the Greenprint will be the first step in the process.

Additionally, PRNS is continuing to implement the Facility Re-Use Plan that will provide for the free use of facilities by Santa Clara County-based service providers in exchange for services that primarily benefit San José residents and communities. On April 22, 2008, the City Council approved a new policy entitled “Free Use of Community Center Re-Use Sites in Exchange for Services that Primarily Benefit San José Residents.” Staff can now begin solicitation, review and selection of service providers and facilities.

The performance measure “% of participants rating overall satisfaction with services as good or better” was estimated to be 3% higher than the 2007-2008 target of 81%. This measure is a composite of the Department’s programs provided at the community centers, parks, Work Experience Program, Striving Towards Achievement with New Direction Program (STAND), and Clean Slate Program. Staff anticipates customers will be very satisfied with the new and modern facilities (Mayfair and Roosevelt). The performance target in 2008-2009 was raised to 83% versus the 2007-2008 target of 81%.

# **Neighborhood Services CSA**

---

## **Core Service: Life Enjoyment Services** *Parks, Recreation and Neighborhood Services Department*

### **Performance and Resource Overview (Cont'd.)**

---

#### **Aging and Therapeutic/Inclusion Services**

The Office of Aging will continue to support the Retired and Senior Volunteer Program, Senior Nutrition Program, and Senior Companion Program which are all either fully grant funded or partially supported by a grant. A portion of the senior programs in this core service are funded by the General Fund and Healthy Neighborhoods Venture Fund (HNVF). Funding for some of these senior programs also appears in the Community Strengthening Core Service. The General Fund will continue to provide matching funds where appropriate.

Two Senior Nutrition Sites (Gardner and Almaden), have been converted from providing catered meals to having a cook-on-site. The Senior Nutrition Program is one of the many reasons why the seniors visit the community centers and their satisfaction levels are high. The performance measure “% of senior participants reporting that services decreased their isolation” was estimated to be 86% in 2007-2008 (versus a target of 80%) and the 2008-2009 Target was set at 85%. In addition, the performance measure “% of senior participants reporting that services made a positive difference in their lives” was estimated to be 91% (versus a target of 78%) and the 2008-2009 Target is set for 83%.

#### **Gang Intervention and Prevention**

Gang Intervention and Prevention programs continue to be a priority for this core service. There continues to be a focus on “asset based” youth programming aimed at providing children and youth with positive alternatives to gangs and other destructive activities. The addition of \$1 million to the Bringing Everyone’s Strengths Together (BEST) Program as directed in the Mayor’s March Budget Message will support additional efforts to combat the recent increase in gang activities. Three existing positions in the Clean Slate Program will be funded from this source, at a cost of \$222,294. The Mayor’s Gang Prevention Task Force (MGPTF) will assist in identifying neighborhoods and community centers that require priority attention for expenditure of the balance of the allocation.

Additional resources were added to support youth intervention services and the efforts of the Mayor’s Gang Prevention Task Force. Funding of \$242,804 was provided for the Summer Safety Initiative. This is a one-time pilot program to prevent gang activity during non-school months for gang-impacted or at-risk youth during the summer of 2008. Additional funding of \$50,000 was allocated to the truancy abatement resources to enhance the City’s ability to track youth who are not in school. City funding of \$150,000 will be combined with the \$100,000 the County allocated to pilot a Community Responsibility Council program and to develop a Transition Center aimed at redirecting first time offenders and preventing further saturation of youthful offenders in the juvenile justice system. Funding was also included to support a MGPTF Year End Summit for parents and community groups to share best practices in protecting, supporting and reclaiming our youth. All of these assets will be coordinated and combined through the efforts of the BEST Program to be delivered promptly and effectively and are allocated in the City-Wide Expenses section of this document.

# **Neighborhood Services CSA**

---

## **Core Service: Life Enjoyment Services** *Parks, Recreation and Neighborhood Services Department*

### **Performance and Resource Overview (Cont'd.)**

---

#### **Youth Employment**

The Work Experience Program (WEP) serving youth, ages 14-15, without any income eligibility criteria, was reduced in 2007-2008 from being offered year-round to being offered only during an eight-week summer session. The summer session was approved to be eliminated, starting in the summer of 2009. These students are employed within the City with programs such as Happy Hollow Park and Zoo, San José After School, PRNS Marketing and Events Unit, the City's libraries, community centers, Animal Care and Services and Aquatics Program. The WEP will operate in summer of 2008 with funds remaining from 2007-2008. The Parks, Recreation and Neighborhood Services Department will continue its efforts to identify other agencies or sponsors to take on this valuable program.

In 2009-2010, funding for community-based organizations that are funded by the General Fund and support Youth Employment activities were approved to be eliminated. CBOs affected are Center for Training & Careers (including funds for operation of the Eastridge Employment Center), MACSA and the San José Conservation Corps. Although these youth employment activities are valuable, they have been identified as a non-core service.

#### **City-Wide Sports and Aquatics Programs**

The City-wide Sports and Aquatics Programs provide year-round and seasonal opportunities for activities such as basketball, track, recreation swim, swim lessons, soccer, and softball.

Implementation of a Community Sports Field Study scheduled to be presented to the City Council in fall 2008 will provide a framework and strategic plan for improving the City-wide Sports program. The addition of gym space with the completion of Measure P projects will allow elimination of the leased gym space at Ida Price Middle School in 2009-2010.

The approved elimination of 0.75 Recreation Leader PT and associated non-personal/equipment funding that was assigned to oversee an agreement with the Greater San José After School All-Stars is not expected to materially affect the program. State funding for after school programs has increased. Additionally the program has demonstrated a strong capacity for fund raising from alternative sources. Also included is a shift in cost to the Healthy Neighborhoods Venture Fund for 1.0 Analyst responsible for oversight of the San José After School Program.

Following adoption by the City Council in August 2007 of the City-wide Aquatics Master Plan, staff was directed to renovate Alviso, Biebrach and Ryland pools. The City will again offer programming at nine pool sites during summer 2008 - five City-owned pools (the three mentioned above, plus Camden and Fair Swim Center) and four school-leased sites (James Lick, Santa Teresa and Silver Creek High Schools, and Willow Glen Middle School). A new pricing structure will bring the City closer to market rates while offering new discounts for individuals, families and groups, as well as providing a scholarship program.

# Neighborhood Services CSA

## Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

### Performance and Resource Overview (Cont'd.)






#### Regional Parks

Maintenance continues to be provided six days a week at regional parks. Park restrooms are open daily, including the day that park maintenance staff is not scheduled to work. The continuation of parks maintenance funding added in 2007-2008 from the Enhanced Parks Maintenance Reserve will allow continuance of improved mowing frequencies, turf condition, and management throughout the park system.

Positions added in 2008-2009 to support operating and maintenance for new parks and recreation facilities coming online in 2008-2009 will provide resources sufficient to continue the current maintenance levels described above. The build-out of Happy Hollow Park and Zoo began in January 2008 and full park closure will be effective July 2008, with a projected reopening in September 2009. Various trail segments and associated amenities, and a new Community Garden within Guadalupe River Park and Gardens, are examples of sites coming online in 2008-2009.

#### Revenue

Fee increases for programs and services are summarized in the General Fund Revenue Estimates section found elsewhere in this document, and described in detail in the 2008-2009 Proposed Fees and Charges Report that was released in May 2008. In 2008-2009, the San José After School (SJAS) sports programs and drop-in summer camps will be operated at a greater cost recovery rate as described in the Community Strengthening Services Core Service.

Life Enjoyment Services Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of senior participants reporting that services made a positive difference in their lives	73%	78%	91%	83%
 % of after school participants reporting that services made a positive difference in their lives	75%	77%	80%	81%
 % of senior participants reporting that services decreased their isolation	NEW	80%	86%	85%
 % of participants rating overall satisfaction with services as good or better	81%	81%	84%	83%
 % of customers who are repeat or returning customers	58%	58%	58%	58%

*Changes to Performance Measures from 2007-2008 Adopted Operating Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

- + “% of senior participants reporting that services decreased their isolation” measure was added as it is required to be reported back to senior grant funders and is in alignment with the Aging Strategic Plan.
- × “% of Customers rating regional parks” measure was deleted because CSA Outcome 1.A.1-3 provides an overall assessment of the condition of the parks from both an infrastructure and customer/resident perspective. This measure was redundant and labor intensive.



# Neighborhood Services CSA

## Core Service: Life Enjoyment Services Parks, Recreation and Neighborhood Services Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of participant surveys completed with a rating of good or better to "overall customer satisfaction" question	4,481	4,921	4,197	4,780
Number of senior participant surveys completed with a rating of good or better to "difference in their lives" question	1,261	1,444	1,406	1,500
Number of after school participant surveys completed with rating of good or better to "difference in their lives" question	7,500	7,700	7,200	7,300
Number of participant surveys completed with "2 <sup>nd</sup> time or more" answer selected	2,952	3,070	3,033	3,033
Number of senior participant surveys reporting that programs and services offered decreased their isolation <sup>1</sup>	NEW	400	736	723

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activities & Workload Highlights from 2007-2008 Adopted Budget:

- + "Number of senior participant surveys reporting that programs and services offered decreased their isolation" measure was added as it is a requirement of senior grant funding and is in alignment with the Aging Strategic Plan.
- × "% Number of maintenance surveys" measure was deleted because CSA Outcome 1.A.1-3 provides an overall assessment of the condition of the parks from both an infrastructure and customer/resident perspective. This measure was redundant and labor intensive.

Life Enjoyment Services Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 22,970,947	\$ 26,886,668	\$ 26,969,346	\$ 27,155,647	1.0%
Non-Personal/Equipment	9,293,104	10,655,039	11,018,783	10,640,465	(0.1%)
<b>Total</b>	<b>\$ 32,264,051</b>	<b>\$ 37,541,707</b>	<b>\$ 37,988,129</b>	<b>\$ 37,796,112</b>	<b>0.7%</b>
<b>Authorized Positions</b>	<b>401.36</b>	<b>422.65</b>	<b>410.95</b>	<b>432.48</b>	<b>2.3%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Neighborhood Services CSA

## Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

##### 1. Clean Slate Program Funding Shift (222,294) (222,294)

As directed by the 2008 Mayor's March Budget Message, an additional \$1 million as payments to the City for eligible capital projects will be provided by the San Jose Redevelopment Agency to allow funding for the Bringing Everyone's Strengths Together Program (BEST). This action shifts funding for the Clean Slate Program (1.0 Recreation Program Specialist, 1.0 Youth Outreach Worker I and 1.0 Youth Outreach Specialist) from the General Fund to BEST funding on an ongoing basis. The Mayor's Gang Prevention Task Force will bring forward recommendations for the use of the remaining funds at a later date. The BEST Program is located in the City-Wide section of this document. (Ongoing savings: \$0)

#### Performance Results:

**Quality:** The additional \$1 million in BEST funding will allow further programming targeted at gang activities and violence.

##### 2. Community-Based Organizations Funding Reduction (0.75) (72,033) (72,033)

- This action reduces funding for community-based organizations by the same average percentage reduction as other non-public safety city service areas, after a cost of living adjustment of 3.75% is applied to their Base Budget allocations. For these organizations, this action reflects a 6% reduction (**\$36,362**), which is partially offset by the Base Budget increase, of \$21,941, resulting in an actual reduction of \$14,421. The Parks, Recreation and Neighborhood Services Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$24,286);
- Eliminates funding for CBOs related to youth employment that are not an integral part of PRNS's core services in **2009-2010**. These CBOs provide job training preparation, outreach, career exploration and job placement services for all youth ages 16-24 and includes Center for Training and Careers (\$104,000), MACSA (\$41,000), and San José Conservation Corps (\$45,000). The total savings in 2009-2010 in the General Fund is \$190,208. (Ongoing savings: \$190,208)
- Reduces funding for the Greater San José After School All-Stars by eliminating a filled 0.75 Recreation Leader PT and associated non-personal/equipment funding. Total savings generated will be **\$35,671**. This position provides administrative support and coordinates various sports leagues at middle schools and community centers for this CBO. This is the only CBO that receives direct staff support from the City. The loss of this position could be mitigated by grant funding. (Ongoing savings: \$38,465)

#### Performance Results:

**Quality** Service level impacts will be determined by each community-based organization as appropriate.

**Cost** This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

# Neighborhood Services CSA

## Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)

##### 3. San José After School Program 0 (628,859)

The San José After School Program (SJAS) currently oversees 230 after school programs throughout the City in coordination with school districts, and a variety of community-based organizations. Recreation and enrichment activities, homework assistance and cultural programs are offered for elementary and middle school students on weekdays. Level 1 sites offer after school drop-in homework assistance (\$2,465,000 funded by Healthy Neighborhoods Venture Fund (HNVF)). Level 2 sites offer integrated recreation, literacy and math enrichment programs (\$975,000 funded by the General Fund). Funding for Level 2 sites also includes the summer drop in program and Saturday Sports Leagues. Level 3 sites integrate literacy, leadership, education, nutrition, cultural arts and recreation activities (funded by California's After School Education and Safety (ASES) grant).

The actions displayed in the Community Strengthening Services Core Service and the **Life Enjoyment Services Core Services**, were approved to align HNMF with its priorities and generate savings in the General Fund. An additional \$756,000 from tobacco settlement monies in 2007-2008 will be recognized in HNMF based on the latest estimates from the State Attorney General's Office. The additional revenue will be used to offset the cost of the funding shifts on a one-time basis described below.

- Shifts funding for Level 2 programming from the General Fund to HNMF. As a result of this action, 15.33 Recreation Leaders PT in the **Life Enjoyment Services Core Service** were approved to be shifted thus generating a savings in the General Fund in the amount of \$516,575. (Ongoing savings: \$0);
- Shifts the cost of 2.0 Analysts (both General Fund positions, 1.0 Analyst in the Community Strengthening Services Core Service and 1.0 Analyst in **Life Enjoyment Services Core Service**) to HNMF. These positions will provide oversight of the homework center locations and with these actions align staffing costs with the activities performed. This will provide a General Fund savings of \$112,913 in the Community Strengthening Services Core Service and \$112,284 in the **Life Enjoyment Services Core Service**. (Ongoing savings: \$0);
- Eliminates Level 1 funding (\$755,991) in the Community Strengthening Services Core Service for various sites that receive funding from HNMF and State grants in **2009-2010**. Since both the Level 1 and Level 3 sites contain a homework assistance component, it was approved that HNMF funding be utilized for other areas of higher priorities. In 2008-2009, staff will work with participants, the Schools-City Collaborative, and various community-based organizations that provide homework centers to mitigate any impact. (Other ongoing savings: \$755,991).

#### Performance Results:

**Customer Service** There are approximately 8,500 registrants at the 72 Level 1 sites (average daily attendance estimated to be 2,000 to 2,500 students). By reducing homework center funding in 2009-2010, HNMF funds can be leveraged to avoid additional General Fund reductions in core services and eliminate SJAS duplication of funding. Staff will have a full year to work through the Schools-City Collaborative to identify strategies to mitigate any impacts and maximize funding. It is important to note that the State has increased the level of funding significantly for ASES through the passage of Proposition 49. It is also important to note that schools have different models for the after school programs.

# Neighborhood Services CSA

## Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

4. PRNS Vacant Staffing	(3.63)	(264,012)	(264,012)
-------------------------	--------	-----------	-----------

This action eliminates vacant positions from PRNS and is therefore not expected to reduce any further the service levels currently experienced. The following actions were approved and include:

- Reducing maintenance staff at the neighborhood parks by eliminating 0.63 Groundskeeper PT (vacant February 2007). The total savings generated will be \$34,010;
- Eliminating 0.5 Zoo Keeper Aide PT (vacant July 2003, \$16,535) at the Happy Hollow Park and Zoo;
- Eliminating a 1.0 Community Services Supervisor (vacant March 2008, \$118,842) that previously oversaw the Facility Re-Use Plan and played a key role in the implementation of the Recreation E-Commerce System. This position was also responsible for increasing revenue related to recreation programs. All responsibilities of this position have been shifted to existing staff; and
- Reducing staffing in the recreation facilities such as a 0.5 Swimming Pool Manager PT (vacant July 2003, \$23,583) and a 1.0 Office Specialist (vacant March 2008, \$71,042).

(Ongoing savings: \$264,012)

#### Performance Results:

No changes to current service levels are anticipated.

5. Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies	(181,183)	(181,183)
--	-----------	-----------

As part of the overall cost containment strategy, PRNS anticipates realizing savings in its non-personal/equipment budget in the Life Enjoyment Services Core Service. With this action, it is expected that the Department will achieve this savings on an ongoing basis. (Ongoing savings: \$181,183)

#### Performance Results:

No changes to current service levels are anticipated.

# Neighborhood Services CSA

## Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS (CONT'D.)

<b>6. New Parks and Recreation Facilities</b>	<b>18.21</b>	<b>236,889</b>	<b>236,889</b>
---	--------------	----------------	----------------

In 2008-2009, several new parks and recreation facilities will be coming on-line requiring additional personal services and non-personal/equipment funding of which \$139,000 of costs will be offset by revenue. Note that the position additions and non-personal/equipment funding are displayed in the Parks, Recreation and Neighborhood Services (PRNS) Department Life Enjoyment Services Core Service and the Neighborhood Livability Services Core Service, General Services Department Facilities Management Core Service and Information Technology Department Support Department Technology Services Core Service (\$1,822,088 in 2008-2009, \$2,443,261 ongoing). This action provides resources to these three departments for utilities, custodial and preventative maintenance costs, as well as technical support, associated with these new parks and facilities. This funding was included as a committed addition in the 2009-2013 General Fund Forecast, so there is no additional impact to the General Fund. It should be noted that the funding allocated from this committed addition is \$114,032 lower than anticipated. In order to realize General Fund savings, PRNS carefully examined all costs related to the new facilities and eliminated 2.0 Facility Attendant positions that were not critical to the ongoing operations of the new sites.

This action includes the addition of 23.94 positions (0.5 Senior Systems Application Programmer PT, 2.0 Maintenance Assistants, 1.51 Maintenance Assistants PT, 2.0 Groundswokers, 2.0 Office Specialists, 0.5 Account Clerk, 0.43 Park Ranger PT, 1.0 Marketing/Public Outreach Representative, 4.0 Recreation Leaders PT, 1.0 Sr. Recreation Leader, 4.0 Recreation Program Specialists, 2.0 Therapeutic Specialist, 1.0 Gerontology Specialist, and 2.0 Recreation Supervisor).

In addition, the loss of \$1,779,255 in revenue from the Happy Hollow Park and Zoo (HPPZ) closure, offset by one-time savings in HPPZ staff costs and non-personal/equipment funding (\$998,191), were also anticipated in the Forecast. (Ongoing costs in the Life Enjoyment Services Core Service: \$1,636,837)

#### Performance Results:

The additional resources will allow maintenance levels and recreational staffing to continue at current levels for the new facilities added in 2008-2009.

#### VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

<b>7. Summer Work Experience Program</b>	<b>(237,421)</b>	<b>(237,421)</b>
--	------------------	------------------

This action eliminates funding for the Summer Work Experience Program beginning in 2009. This program places youth between the ages of 14-15 in City departments and provides instructions on completing job applications and developing resumes, interview techniques and money management skills. As a result of this action, 110 youth will be impacted. (Ongoing savings: \$237,421)

#### Performance Results:

**Customer Satisfaction** The number of youth served by this program will decrease from 110 youth served to none. PRNS will mitigate this impact by providing referrals to other youth employment agencies in the area.

# Neighborhood Services CSA

## Core Service: Life Enjoyment Services

*Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

##### 8. Telephone Communications Cost Efficiencies (25,000) (25,000)

This action will generate ongoing city-wide telephone communications cost savings totaling \$332,000 (\$152,000 in the General Fund). The cost savings in the Parks, Recreation and Neighborhood Service Department in the Life Enjoyment Services Core Service is \$25,000. These reductions are made possible by efficiencies resulting from the routing of phone calls over combined voice/data lines over the Internet, a technology known as Voice over Internet Protocol (VoIP) that is more cost efficient than traditional phone systems that route calls over existing phone lines. Savings are also being achieved through lower departmental call levels. (Ongoing savings: \$25,000)

#### Performance Results:

No changes to current service levels are anticipated with this reduction due to the technology efficiencies of VoIP.

##### 9. City-Wide Sports Programs 0 0

This action eliminates funding for the lease agreement with the Cambrian Union School District for the use of the gym at Ida Price Middle School in **2009-2010**. With the completion of Measure P projects, the City's inventory of gym space has increased and the city-wide sports program can meet its programming requirements without leasing additional gym space. Programs operated by PRNS and community-based organizations at the gym will be re-directed to other gyms such as Camden, Almaden and Moreland Community Centers. Savings of \$24,240 will not be realized until 2009-2010 when the reductions would occur to provide ample time for staff to coordinate with the school district to mitigate the impact on gym users. (Ongoing savings: \$24,240)

#### Performance Results:

No changes to current service levels are anticipated in 2009-2010.

##### 10. Northside Community Center 7.70 380,037 380,037

This action continues on an ongoing basis funding for staffing and non-personal/equipment costs that were first added in 2006-2007 to bridge the gap until a non-profit operator could be selected for this community center listed on the Facility Re-Use Plan. As approved by the City Council in June 2007, the City will continue to provide oversight of the facility. Positions approved to be funded include 1.0 Office Specialist, 3.2 Recreation Leader PT, 1.0 Sr. Recreation Leader, 0.5 Food Service Coordinator, 0.5 Cook, 0.5 Kitchen Aide PT and 1.0 Gerontology Specialist. The costs for this action (\$380,037) will be partially offset by \$64,552 in revenue from Santa Clara County for the senior nutrition program provided at this site. (Ongoing costs: \$380,037)

#### Performance Results:

No changes to current service levels are anticipated.

# Neighborhood Services CSA

## Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service (Cont'd.)

Adotped Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)</b>			
<b>11. Summer Aquatics Program Marketing</b>		<b>5,000</b>	<b>5,000</b>
This action adds non-personal/equipment funding in the amount of \$5,000 to market the summer aquatics program. The swim facilities that will be in operation include five City-owned sites (Alviso, Biebrach, Camden, Fair Swim Center and Ryland) and four school leased sites (James Lick High School, Santa Teresa High School, Silver Creek High School and Willow Glen Middle School). This action will be fully offset by swim program revenue. (Ongoing costs: \$5,000)			
<b>Performance Results:</b> No changes to current service levels are anticipated.			
<b>12. Rebudget: 2008 Summer Work Experience Program</b>		<b>188,000</b>	<b>188,000</b>
This action rebudgets unexpended 2007-2008 funds for the 2008 Summer Work Experience Program. Funding will allow the Work Experience Program to be offered one more year before the program is eliminated as part of this budget. (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>21.53</b>	<b>(192,017)</b>	<b>(820,876)</b>

# Neighborhood Services CSA

---

## Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

### Core Service Purpose

---

**T**o support community residents, schools and neighborhood organizations to make their neighborhoods more livable, sustain neighborhood leadership, and provide and maintain open space and neighborhood parks.

#### Key Operational Services:

- ☐ Anti-Graffiti & Anti-Litter Programs
- ☐ Civic Grounds and Landscape Maintenance
- ☐ Neighborhood Parks Maintenance

### Performance and Resource Overview

---

**N**eighborhood Livability Services are directly delivered by PRNS and augmented through partnerships with schools, community groups, residents and other departments with the goal of maintaining or increasing positive resident experiences and perceptions regarding the safety and livability of their neighborhoods and improving neighborhood conditions. This core service contributes to two outcomes within the Neighborhood Services CSA: *Safe and Clean Parks, Facilities and Attractions* and *Healthy Neighborhoods and Capable Communities* by providing targeted services that address ongoing maintenance of City assets in neighborhoods and conditions adversely affecting neighborhood quality of life. These conditions include crime, graffiti, litter, drug and gang activity, blight, inadequate public facilities and lack of a sense of community.

For 2008-2009, the priorities for this core service continue to be: 1) identifying those programs essential to its purpose; 2) determining which programs are not essential; and 3) finding creative ways for programming to be maintained and/or pared down. This budget protects access to safe and clean parks for residents, preservation of open space and parkland, and maintenance of associated infrastructure (e.g. irrigation systems, play equipment, turf).

#### Anti-Graffiti and Anti-Litter Programs

Establishing San José as a “Graffiti-Free and Litter-Free City” continues to be a priority for this core service. However, over the last few years and especially in a survey conducted in January 2008, the number of tags has increased significantly. Nevertheless, the removal of gang graffiti within 24 hours was estimated to be at 95% in 2007-2008, with the target for 2008-2009 remaining at 100%. To combat the increased amount of graffiti, PRNS is working with other City departments and the San Jose Redevelopment Agency to develop a coordinated response focusing on improved enforcement and streamlined eradications processes. Additional efforts are being made through the Mayor’s Gang Prevention Task Force’s coordination with outside agencies including Santa Clara County’s Probation Department (Juvenile Offenders referral program), Department of Corrections, Santa Clara Valley Water District, and the Valley Transportation Authority.



# **Neighborhood Services CSA**

---

## **Core Service: Neighborhood Livability Services** *Parks, Recreation and Neighborhood Services Department*

### **Performance and Resource Overview (Cont'd.)**

---

#### **Anti-Graffiti and Anti-Litter Programs (Cont'd.)**

The Anti-Litter Program has been successful in cleaning up the litter hot spots in each Council District working with the Pick Up San José Volunteers. The number of litter hot spots has remained the same at 150 (15 per Council District). The hot spots represent one element of a comprehensive Anti-Litter Program modeled on the highly-effective Anti-Graffiti Program. The performance measure “% of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index had an estimated performance of 80% in 2007-2008, and this target remained the same for 2008-2009. The “% of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index” was estimated to be 90% in 2007-2008 (versus a target of 80%). There is an increase in the number of Litter Hot Spot volunteers this year thus the performance target was expected to be exceeded. Volunteer efforts for anti-litter, as with anti-graffiti, can be cyclical and staff is not certain if this trend will continue, so the 2008-2009 target was set at 85%.

Beginning in 2008-2009, due to changes in funding criteria for the Community Development Block Grant (CDBG) Fund, the Anti-Graffiti Program was approved to be funded in the General Fund and the Anti-Litter Program was approved to be funded in the Storm Sewer Operating Fund (75%) and the Integrated Waste Management Fund (25%). These actions will better align funding with activities performed.

#### **Neighborhood Parks Maintenance**

Maintenance staff visits neighborhood parks from two to five days a week depending on the level of park use (high, medium or low). Tasks currently being performed include safety inspections of play equipment, litter removal, emptying trash receptacles, clearing pathways and hard surfaces of debris, and opening, servicing and closing park restrooms. Park restrooms continue to be open seven days a week (except for holidays occurring between October and March).

The Neighborhood Parks maintenance staff also provides landscape maintenance services to approximately 56 civic grounds throughout the City. These grounds are typically adjacent to public libraries and community centers. These properties continue to receive maintenance services only once or twice a week as they draw from the same pool of resources that provides maintenance of the City's neighborhood parks. In 2008-2009, an additional 5.23 positions were approved to support the costs of maintaining new inventory coming on-line. The maintenance budget per developed park acre maintained is \$11,919. New facilities to be added to the inventory in 2008-2009 include the following: Fleming, Lundy/McKay, Madden Jackson, Cahill, Lenzen, and Olinder Parks; new landscaping and park elements associated with the reconstructed Mayfair and Roosevelt Community Centers; various trail segments and associated amenities. Additional resources were also approved for pool and fountain maintenance. The 5.23 positions approved for addition were partially offset by the elimination of 3.65 vacant positions in neighborhood parks.

# **Neighborhood Services CSA**

---

## **Core Service: Neighborhood Livability Services** *Parks, Recreation and Neighborhood Services Department*

### **Performance and Resource Overview (Cont'd.)**

---

#### **Neighborhood Parks Maintenance (Cont'd.)**

Additionally, the 11 positions approved for funding in 2007-2008 from the Enhanced Parks Maintenance Reserve are being continued as part of the Enhanced Parks Maintenance Strategy. These positions have allowed the Department to restore weekly mowing cycles throughout the neighborhood park system and address other critical deferred maintenance. The enhanced levels of maintenance have resulted in higher performance levels and customer satisfaction. The 2007-2008 estimate “% of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)” was 20% (versus a target of 16%) and the 2008-2009 target was increased to 24%. The “% of customer concerns completed within the time standards established by PRNS” was estimated to be 62% in 2007-2008 (versus a target of 50%). The performance target for 2008-2009 was raised to 64%.

This budget includes increasing the transfer from the Enhanced Parks Maintenance Reserve from \$1.0 million to \$1.6 million for the remaining two years of this strategy. By June 2010, the reserve is expected to be exhausted and continuation of these restorations will require identification of an alternative funding source.

Based on continued capital support for infrastructure and safety improvements at neighborhood parks, this core service expects to achieve 71% (compared to the target of 72%) for “% of customers who rate neighborhood parks as safe, functional and aesthetically pleasing.” The 2008-2009 target is projected at 72%.











#### **Animal Care and Services (ACS)**

For 2008-2009, the Animal Care and Services Program was transferred to the General Services Department from the Parks, Recreation and Neighborhood Services Department. In the Parks, Recreation and Neighborhood Services Department, this program was reflected in the Neighborhood Livability Services Core Service and in Strategic Support. In the General Services Department, it is now reflected as its own core service and ACS will continue to be part of the Neighborhood Services CSA.

# Neighborhood Services CSA

## Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

### Performance and Resource Overview (Cont'd.)

Neighborhood Livability Services Performance Summary		2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
	% of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	80%	80%	80%	80%
	% of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	80%	80%	90%	85%
	% of trained residents reporting/ demonstrating improvements in their ability to address community issues	93%	94%	91%	94%
	% of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	16%	16%	20%	24%
	Maintenance budget per developed park acre maintained	\$9,800	\$10,300	\$11,401	\$11,919
	Graffiti hotline requests completed within 48 hours	95%	95%	95%	95%
	Gang graffiti removed within 24 hours	95%	100%	95%	100%
	% of graffiti occurrences in City parks abated within 24 hours of notice	99%	99%	99%	99%
	% of customer concerns completed within time standards established by PRNS	51%	50%	62%	64%
	% of customers who rate neighborhood parks as safe, functional and aesthetically pleasing	72%	72%	71%	72%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

# Neighborhood Services CSA

## Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of graffiti tag sites removed within 48 hours of being reported to the hotline	5,062	6,386	6,400	6,400
Number of registered participants employing training skills to address community issues	330	350	350	370
Number of park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	24	25	33	40
Number of developed neighborhood parks and trails	170	175	173	176
Total developed acres maintained (neighborhood parks and trails)	1,098	1,120	1,120	1,129
Number of volunteers who participate in Adopt-A-Park	2,315	2,340	2,000	2,300
Number of neighborhood park facilities (restrooms) maintained <sup>1</sup>	N/A	52	52	55
Number of neighborhood park acres <sup>1</sup>	N/A	1,052	1,052	1,057

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget:

✚ This workload highlight was added to align the workload highlights published in this document with the Quarterly Performance Reports prepared for the City Council Committees.

Neighborhood Livability Services Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 14,441,427	\$ 16,577,950	\$ 16,010,042	\$ 10,978,247	(33.8%)
Non-Personal/Equipment	5,244,371	5,794,735	5,914,694	4,958,745	(14.4%)
<b>Total</b>	<b>\$ 19,685,798</b>	<b>\$ 22,372,685</b>	<b>\$ 21,924,736</b>	<b>\$ 15,936,992</b>	<b>(28.8%)</b>
<b>Authorized Positions</b>	<b>211.72</b>	<b>220.53</b>	<b>218.57</b>	<b>153.03</b>	<b>(30.6%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Neighborhood Services CSA

## Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

- |   |         |             |             |
|---|---------|-------------|-------------|
| 1. Animal Care and Services Program Transfer to General Services Department | (65.37) | (6,007,854) | (6,007,854) |
|---|---------|-------------|-------------|

This action transfers 66.37 Animal Care and Services positions and the associated non-personal/equipment funding from the Parks, Recreation and Neighborhood Services Department **Neighborhood Livability Services Core Service** (65.37) and Strategic Support (1.0), to the General Services Department Animal Care and Services Core Service. This transition will enable the Parks, Recreation and Neighborhood Services Department to focus more specifically on areas related to parks and recreation and enable the General Services Department to increase its scope of services. (Ongoing savings: \$6,007,854)

#### Performance Results:

No changes to current service levels are anticipated.

- |  |  |   |         |
|--|--|---|---------|
| 2. Anti-Graffiti and Anti-Litter Programs Funding Shifts |  | 0 | 589,554 |
|--|--|---|---------|

This action shifts funding for 7.7 positions in the Anti-Graffiti Program (0.1 Sr. Office Specialist, 0.1 Deputy Director, 1.0 Maintenance Assistant, 1.5 Maintenance Assistant PT, 4.0 Maintenance Worker I, and 1.0 Maintenance Supervisor) from the Community Development Block Grant (CDBG) Fund to the General Fund. The net cost to the General Fund for the 7.7 positions, including loss of overhead, is \$696,588. Staff will explore grant funding as an alternative funding source for a portion of these positions;

This action also shifts funding for the Anti-Litter Program (1.0 Community Activity Worker, 1.0 Community Coordinator and associated non-personal/equipment funding) from the CDBG Fund to the Storm Sewer Operating Fund (75% of the cost) and the Integrated Waste Management Fund (25% of the cost) with a net savings of \$275,059 to CDBG. Integral parts of the program include, among other things, neighborhood litter prevention, school presentations, coordination with volunteers and litter pickups.

(Ongoing savings: \$0)

#### Performance Results:

No changes to current service levels are anticipated.

#### SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

- |                         |        |           |           |
|-------------------------|--------|-----------|-----------|
| 3. PRNS Vacant Staffing | (4.40) | (199,378) | (199,378) |
|-------------------------|--------|-----------|-----------|

This action reduces maintenance staff at neighborhood parks by eliminating 3.65 Maintenance Assistant PT (0.5 position vacant October 2006, 0.63 position vacant September 2007, 0.63 position vacant March 2008, 0.63 position vacant April 2006, 0.63 position vacant February 2008 and 0.63 position vacant July 2007). Also approved for elimination is 0.75 Recreation Leader PT assigned to the Edenvale Community Center. (Ongoing savings: \$174,103)

#### Performance Results:

Because most of these positions have been vacant since 2007 no changes to current service levels are anticipated.

# Neighborhood Services CSA

## Core Service: Neighborhood Livability Services

*Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS (CONT'D.)

4. Santa Teresa Transit Village Maintenance	(1.00)	(153,000)	(153,000)
---	--------	-----------	-----------

This action decreases personal services and non-personal/equipment funding to reflect a recently approved agreement with Hitachi Global Storage Technologies, Inc. to maintain specific facilities in southeast San José called Santa Teresa Transit Village. As a result, the addition of a Groundswoker position and associated non-personal/equipment funding for the City to operate and maintain the Santa Teresa Transit Village will no longer be needed.

#### Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

5. Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies		(68,410)	(68,410)
---	--	----------	----------

As part of the overall cost containment strategy, PRNS anticipates realizing savings in its non-personal/equipment budget in the Neighborhood Livability Services Core Service. With this action, it is expected that the Department will achieve this savings on an ongoing basis. (Ongoing savings: \$68,410)

#### Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

6. Central Service Yard Consolidation		(24,000)	(24,000)
---------------------------------------	--	----------	----------

This action generates city-wide vehicle maintenance and operations cost savings totaling \$291,925 (\$237,914 in the General Fund), resulting from the approved relocation and consolidation of both the Fire and West Yard fleet maintenance operations to the Central Service Yard. As a result of these consolidations, efficiencies will be realized, which will enable the Department to reduce costs without impacting service levels. Three vacant positions in the General Services Department (1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, 1.0 Assistant Fire Mechanic) were approved to be eliminated. In order to maximize remaining resources and ensure that the consolidation does not deteriorate service levels, the General Services Department will institute a swing shift. In order to meet supervision needs on the swing shift, the addition of a Senior Mechanic Position was also approved. The cost savings in the Parks, Recreation and Neighborhood Services Department Neighborhood Livability Services Core Service is \$24,000. (Ongoing savings: \$24,000)

#### Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

# Neighborhood Services CSA

## Core Service: Neighborhood Livability Services

*Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS (CONT'D.)

<b>7. Community-Based Organizations Funding Reduction</b>		<b>(11,252)</b>	<b>(11,252)</b>
---	--	-----------------	-----------------

This action reduces funding for community-based organizations by the same average percentage reduction as other non-public safety city service areas, after a cost of living adjustment of 3.75% is applied to their Base Budget allocations. For these organizations, this action reflects a 6% reduction (\$11,252), which is partially offset by the Base Budget increase for \$6,790, resulting in an actual net reduction of \$4,462. The Parks, Recreation and Neighborhood Services Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$11,252)

#### Performance Results:

**Quality** Service level impacts will be determined by each community-based organization as appropriate.  
**Cost** This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

<b>8. New Parks and Recreation Facilities</b>	<b>5.23</b>	<b>476,150</b>	<b>476,150</b>
---	-------------	----------------	----------------

In 2008-2009, several new parks and recreation facilities will be coming on-line requiring additional personal services and non-personal/equipment funding of which \$139,000 of costs will be offset by revenue. Note that the position additions and non-personal/equipment funding are displayed in the Parks, Recreation and Neighborhood Services (PRNS) Department Life Enjoyment Services Core Service and the Neighborhood Livability Services Core Service, General Services Department Facilities Management Core Service and Information Technology Department Support Department Technology Services Core Service. This action provides resources to these three departments for utilities, custodial and preventative maintenance costs, as well as technical support, associated with these new parks and facilities (\$1,822,088 in 2008-2009, \$2,443,261 ongoing). This funding was included as a committed addition in the 2009-2013 General Fund Forecast, so there is no additional impact to the General Fund. It should be noted that the funding allocated from this committed addition is \$114,032 lower than anticipated. In order to realize General Fund savings, PRNS carefully examined all costs related to the new facilities and eliminated 2.0 Facility Attendant positions that were not critical to the ongoing operations of the new sites.

This action includes the addition of 23.94 positions (0.5 Senior Systems Application Programmer PT, 2.0 Maintenance Assistants, 1.51 Maintenance Assistants PT, 2.0 Groundswokers, 2.0 Office Specialists, 0.5 Account Clerk, 0.43 Park Ranger PT, 1.0 Marketing/Public Outreach Representative, 4.0 Recreation Leaders PT, 1.0 Sr. Recreation Leader, 4.0 Recreation Program Specialists, 2.0 Therapeutic Specialist, 1.0 Gerontology Specialist, and 2.0 Recreation Supervisor).

# Neighborhood Services CSA

## Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS (CONT'D.)</b>			
<b>8. New Parks and Recreation Facilities (Cont'd.)</b>			
In addition, the loss of \$1,779,255 in revenue from the Happy Hollow Park and Zoo (HPPZ) closure, offset by one-time savings in HPPZ staff costs and non-personal/equipment funding (\$998,191), were also anticipated in the Forecast. (Ongoing costs in the Neighborhood Livability Services Core Service: \$592,140)			
<b>Performance Results:</b> The additional resources will allow maintenance levels and recreational staffing to continue at current levels for the new facilities added in 2008-2009.			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>(65.54)</b>	<b>(5,987,744)</b>	<b>(5,398,190)</b>



# Neighborhood Services CSA

---

## Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

### Core Service Purpose

---

**P**rovide programs that promote reading, literacy, and learning for all ages and support school readiness and success.

#### Key Operational Services:

- |  |  |
|--|--|
| <input type="checkbox"/> Adult and Family Literacy Programs        | <input type="checkbox"/> School Focused Collections, Programming, and Internet Resources |
| <input type="checkbox"/> Preschool and Early Education Initiatives | <input type="checkbox"/> Summer Reading Programs for Children and Youth                  |
| <input type="checkbox"/> Story Time Programs                       |  |

### Performance and Resource Overview

---

**T**he Library Department continues to provide services to promote reading, adult and family literacy, lifelong learning, and school readiness at all library facilities. This core service supports the Neighborhood Services City Service Area Outcome *Vibrant Cultural, Learning and Leisure Opportunities*. In 2008-2009, these programs and services will expand with the opening of several new or renovated library branches including Willow Glen, Santa Teresa and Pearl Avenue (as well as the opening of Joyce Ellington at the end of 2007-2008). Literacy support has expanded to include English as a Second Language (ESL) and language skill development programming at all branches. School-focused services at all branches include library collections, library website resources, and programming such as homework centers and class visits.

Performance targets in this core service are highly dependent upon program and participant interaction. In 2008-2009, literacy program staff will continue expanding literacy programs by developing outreach opportunities for the community and various agencies, including offering off-site tutoring at work locations (including one-on-one and group tutoring).

#### Literacy Programs

Specialized Family Learning Centers offer computer-based literacy instruction, conversation groups, and other related workshops in several branch libraries. In 2008-2009, family literacy programs will continue emphasizing that the literacy level of parents and older siblings is a determining factor for the reading and writing skills of young children. Therefore, these programs will continue to teach parents and adult preschool providers to model reading behaviors for children. The importance of reading to children and integrating the library into their lives is emphasized in these programs. The performance measure “% of literacy and school readiness program participants rating program as good or excellent and responsive to their needs” is anticipated to be 85% in 2008-2009, which is a very strong indicator of the program’s success. The Library’s Adult and Family Literacy program,

# **Neighborhood Services CSA**

---

## **Core Service: Promote Lifelong Learning and Provide Educational Support** *Library Department*

### **Performance and Resource Overview (Cont'd.)**

---

#### **Literacy Programs (Cont'd.)**

Partners in Reading, trains volunteer tutors to help adults whose reading and writing skills are below the ninth grade level. Program services in 2008-2009 will expand to include life skills workshops on topics such as nutrition, personal finance, and voting.

#### **Preschool and Early Education**

The Library Department continues to implement the City's Early Care and Education Strategic Work Plan and will play a leading role in meeting the goal of 4,000 new or enhanced preschool and childcare spaces by 2010. New Smart Start San José childcare and preschool center-based spaces will be created by providing grants to center-based providers for program quality and facilities improvement projects. In addition, the Library Department supports the increase and retention of home-based childcare businesses through a ten-month training program for low to moderate income residents. Finally, programs are also in place to provide professional development opportunities for early childhood staff and child development information to parents of young children.

#### **School-Focused Services**

School-focused materials, collections, programs, and Internet-based resources continue to be a key operational service for the Library Department. After-school homework centers for middle school students and other activities such as class visits for younger students are very popular. These programs align with school curricula and are vital in providing educational support to San José's children and their families. After-school initiatives at libraries play an important role in keeping young people engaged and contribute to the Mayor's Gang Prevention Task Force Plan by preventing students from dropping out of school.

Internet-based resources include a Homework Help section on the Library's web site and the use of live, interactive on-line assistance from library staff and remote tutors. The Summer Reading Celebration program for children and families supports their personal education goals as well as a lifelong love of reading and literature.







#### **Branch Services**

The 2008-2009 Adopted Budget eliminates Sunday hours at six of the seven branch libraries that currently offer Sunday hours (Berryessa Branch, Dr. Roberto Cruz Alum Rock Branch, Edenvale Branch, Rose Garden Branch, Vineland Branch, and West Valley Branch). The Tully Community Branch will remain open on Sundays (though 2009-2010) due to the Seven Trees Branch closing for renovations in June 2008, which is expected to significantly impact customer usage at the Tully Community Branch. For the six branches that are closing on Sundays, it is anticipated that the reduced hours will have minimal effect on circulation since the Dr. Martin Luther King, Jr. Library (King Library) will continue its hours of operation on Sunday, or customers will use the branch facilities on alternate days.

# Neighborhood Services CSA

## Core Service: Promote Lifelong Learning and Provide Educational Support Library Department

### Performance and Resource Overview (Cont'd.)

Promote Lifelong Learning and Provide Educational Support Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of literacy program participants in Family Learning Centers who improve their reading, writing or speech skills	86%	70%	80%	80%
 % of parents and caregivers who report that they read more to their children following participation in a library program or activity	92%	80%	85%	80%
 % of Family Child Care training graduates who begin the licensing process for new or expanded businesses by the end of the July-June program year	64%	60%	64%	60%
 Average cost per participant in library reading program	\$55.44	\$64.50	\$64.50	\$64.50
 % of literacy and school readiness program participants rating program as good or excellent and responsive to their needs	94%	80%	85%	85%
 % of parents, caregivers, educators, and students who agree or strongly agree that participation in library programs clearly contribute to improved school performance	85%	80%	80%	80%

*Changes to Performance Measures from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

- ⌚ “% of literacy program participants in Family Learning Centers who improve their reading and writing skills” measure was revised to include speech skills to align the performance measure published in this document with the Quarterly Performance Reports prepared for City Council Committees.
- ⌚ “% of participants completing the family childcare New Business Creation program who open new or expanded businesses within six months of completion of the program” performance measure was revised to define a target group (graduates) and program year parameters (end of July-June program year).

# Neighborhood Services CSA

## Core Service: Promote Lifelong Learning and Provide Educational Support Library Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of attendees at early literacy programs	124,171	85,000	110,000	110,000
Number of attendees at literacy programs in Family Learning Centers:				
- Children	NEW	NEW	NEW	750
- Youth	NEW	NEW	NEW	150
- Adult	NEW	NEW	NEW	12,000
Number of class visit attendees to libraries	NEW	NEW	NEW	9,000
Number of participants in Summer Reading Program	24,082	23,500	24,000	23,500
Cost per capita to promote lifelong learning and educational support	\$7.07	\$6.50	\$6.50	\$6.50
% of budget (operating and materials) spent on program promoting lifelong learning and educational support	20%	20%	20%	20%
Number of Family Child Care training graduates who begin the licensing process for new or expanded businesses by the end of the July-June program year	NEW	NEW	NEW	36
Number of schools, after school programs, and early care sites visited by Library staff	NEW	150	150	150
Number of Smart Start San José Program Participants	NEW	NEW	NEW	NEW

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget:

- ⌚ “Number of class visits to libraries” highlight was revised to count attendees, which better aligns with other highlights which count attendees and/or participants.
- ⌚ “Number of participants that start a new family childcare business by the end of the established program” highlight was revised to define a target group (graduates) and program year parameters (end of the July-June program year).
- + “Number of attendees at literacy programs in Family Learning Centers: Children, Youth, Adult” highlight was added to align the performance measure published in this document with the Quarterly Performance Reports prepared for City Council Committees.
- + “Number of Smart Start San José Program Participants” highlight was added to align the performance measure published in this document with the Quarterly Performance Reports prepared for City Council Committees.

# Neighborhood Services CSA

## Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

### Performance and Resource Overview (Cont'd.)

Promote Lifelong Learning and Provide Educational Support Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 2,755,172	\$ 5,318,141	\$ 4,633,137	\$ 4,982,479	(6.3%)
Non-Personal/Equipment	202,400	553,598	133,598	586,598	6.0%
<b>Total</b>	<b>\$ 2,957,572</b>	<b>\$ 5,871,739</b>	<b>\$ 4,766,735</b>	<b>\$ 5,569,077</b>	<b>(5.2%)</b>
<b>Authorized Positions</b>	<b>59.43</b>	<b>62.70</b>	<b>56.88</b>	<b>61.04</b>	<b>(2.6%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

##### 1. Branch Libraries Sunday Hours (0.43) (22,504) (22,504)

This action, which crosses two core services (Promote Lifelong Learning and Provide Educational Support, and Provide Access to Information, Library Materials and Digital Resources) eliminates Sunday hours of service at six of the seven branch libraries currently open on Sunday (Berryessa Branch (Council District 4), Dr. Roberto Cruz Alum Rock Branch (Council District 5), Edenvale Branch (Council District 2), Rose Garden Branch (Council District 6), Vineland Branch (Council District 10), and West Valley Branch (Council District 1)). Sunday hours at the Dr. Martin Luther King, Jr. Library (King Library) are not affected, and Sunday hours will continue at the Tully Community Branch Library through 2009-2010. Currently, all branch libraries are open 47 hours per week (Monday through Saturday). In addition, through 2007-2008 the seven branches mentioned above were open an additional four hours on Sunday.

The original intent of providing Sunday hours at these seven branches was to provide geographically distributed Sunday service throughout the community. However, data collected by the Library Department indicates the current Sunday hours primarily serve the community immediately surrounding those branches and do not meet the Library's goal to equitably serve all areas of the City. Although this action will affect the borrowing needs of some of the community, very few services such as Parcel Tax-funded programming and in-depth reference activity are offered on Sunday; and many of the borrowers visit branch libraries on other days of the week. Therefore, it is anticipated that the elimination of Sunday hours at most branches will have less impact on customers city-wide than a closure on another day of the week, and will have minimal impact on children by preserving after school hours Monday through Friday. Community room availability to the public will not be affected by this action, as patrons may still reserve the rooms for Sunday usage. Community rooms and restrooms were designed so that they can operate separately from the libraries, however,

# Neighborhood Services CSA

## Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

##### 1. Branch Libraries Sunday Hours (Cont'd.)

customers must make arrangements in advance with Library staff members. As previously mentioned, the Tully Community Branch Library will be the only branch library remaining open on Sundays due to the Seven Trees Library closing for renovations in June 2008, and is not expected to resume operations until spring 2010. During this period, it is anticipated that nearby residents will instead use the Tully Community Branch Library. To alleviate the increased usage at Tully Community Branch, this branch library will continue its hours of operations on Sunday through 2009-2010.

The entire Branch Libraries Sunday Hours action (included in both the Provide Access to Information, Library Materials and Digital Resources and the Promote Lifelong Learning and Provide Educational Support Core Services) eliminates a total of 7.37 positions for a total savings of \$353,363. Changes to the Library Page, Library Aide, Library Clerk, and Librarian II part-time authorized levels will occur for a total net reduction of 4.12 positions. In addition to these reductions, the remaining 3.25 positions (2.5 part-time Library Clerk and 0.75 part-time Librarian II positions) being eliminated are all vacant. As a result of this action, this core service will be reduced by 0.43 positions related to reducing Library Page and Librarian II part-time authorized levels. (Ongoing savings: \$22,504)

#### Performance Results:

**Customer Satisfaction** Eliminating Sunday hours of operation at most branches may limit the public's availability to information, but it is anticipated to have minimal effect on circulation since King Library and the Tully Community Branch will remain open on Sunday and branch hours will continue as scheduled Monday through Saturday. Currently, visitor attendance is the smallest on Sunday and closure will have minimal effect on school-aged children compared to other days of the week, particularly school days. With the addition of three branch libraries during summer 2008 (Joyce Ellington, Willow Glen, and Pearl Avenue branch libraries), the circulation and visitor performance measures are still expected to increase.

2. San José Smart Start Family Child Care	2.95	244,052	0
---	------	---------	---

This action provides Community Development Block Grant (CDBG) funding to train and assist prospective home childcare operators as well as provide retention services to new home childcare operators. This project supports the City's Early Childhood Education Initiative in that it helps create and retain family childcare businesses. CDBG will provide funding in 2008-2009 for the following positions for the San José Smart Start Family Childcare program: 2.0 Literacy Program Specialist, 0.75 part-time Library Clerk, and 0.20 part-time Library Page. In 2007-2008, the Library Department had received resources on a one-time basis from the CDBG Fund for the San José Smart Start Family Child Care program and these resources are being renewed for another year. (Ongoing cost: \$0)

**Customer Satisfaction** This action will facilitate new childcare centers and improve existing centers throughout the City.

# Neighborhood Services CSA

## Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)</b>			
<b>3. Books for Little Hands</b>	<b>1.64</b>	<b>127,794</b>	<b>0</b>
This action continues funding for the Books for Little Hands program funded by the Healthy Neighborhoods Venture Fund (HNVF). In 2008-2009, funding is provided for the following positions: 1.0 Library Assistant, 0.50 part-time Literacy Program Specialist, and 0.14 part-time Library Clerk. In 2007-2008, the Library Department had received resources on a one-time basis from the HNVF Fund to continue its Books for Little Hands program and these resources are being renewed for another year. (Ongoing cost: \$0)			
<b>Performance Results:</b> <b>Customer Satisfaction</b> Continued funding for these positions enables the Unit to maintain service standards for the program; setting up workshops, processing, ordering, preparing, purchasing, and checking-out materials in a timely manner to branch libraries.			
<b>4. Rebudget: Early Care Program/Summer Reading Program</b>		<b>450,000</b>	<b>450,000</b>
This action rebudgets unexpended 2007-2008 Early Care funds for the Child Care Spaces for the Smart Start San José program (\$425,000) and the Summer Reading Program (\$25,000). Funds being rebudgeted for the Child Care Spaces for the Smart Start San José program will enable the Library Department to continue to provide funding for home-based and licensed child care centers to become smart start centers. Funds being rebudgeted for the Summer Reading Program will allow the department to enhance this program through promotional materials, weekly programming, and congratulatory prizes for customers who participate in and successfully complete the reading celebration. (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>5. Rebudget: Library Grants</b>		<b>3,000</b>	<b>3,000</b>
The rebudget of unexpended 2007-2008 grant funds will allow the Library Department to complete projects associated with the Let's Talk About It grant (\$2,200), and the How I See It: My Place grant (\$800). (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>4.16</b>	<b>802,342</b>	<b>430,496</b>

# Neighborhood Services CSA

---

## Core Service: Provide Access to Information, Library Materials, and Digital Resources *Library Department*

### Core Service Purpose

---

**C**ustomers are linked to the information they need through access to books, videos, digital, and other information resources.

#### Key Operational Services:

- |  |  |
|--|--|
| <input type="checkbox"/> Dr. Martin Luther King, Jr. Library         | <input type="checkbox"/> Interbranch Loan and Delivery                       |
| <input type="checkbox"/> Reference and Reader's<br>Advisory Services | <input type="checkbox"/> "The San José Way" Principles of<br>Library Service |
| <input type="checkbox"/> Borrower's Services                         | <input type="checkbox"/> Internet-Access Computers                           |

### Performance and Resource Overview

---

**T**he San José library customer expects large and updated collections of popular library materials and multimedia, and remote access to information databases and other reference services to be readily available. The Library Department has been dedicated to meeting these expectations with customer-oriented and knowledgeable staff. This core service supports the Neighborhood Services City Service Area Outcome *Vibrant Cultural, Learning and Leisure Opportunities*.

Use of the Library collection continues to hold steady at more than 14 million items circulated. It is anticipated that in 2008-2009, with the opening of the Willow Glen Branch, Santa Teresa Branch and Pearl Avenue Branch (as well as the opening of Joyce Ellington Branch at the end of 2007-2008), materials loaned will increase slightly to 14.4 million annually. This figure is almost three times the number of items circulated prior to the dedicated Benefit Assessment District and Parcel Tax funding that was first allocated in 1994-1995.

Library visits have grown as new, larger branch libraries open in place of their former smaller facilities. For example, Rose Garden Branch visits have increased by 50%, Berryessa Branch visits have increased by 30%, and Evergreen Branch visits have increased by 20% since the branches were renovated and reopened. Overall, system visits are projected to reach more than 7.6 million in 2008-2009.

The Library Parcel Tax, an assessment on the property taxes of San José residents, provides funding to enhance library services and facilities. In 2008-2009, the Library Parcel Tax rate will increase 2.77% based on growth in the Bay Area Consumer Price Index. This inflation adjustment will result in the Library Department receiving approximately \$200,000 more in revenue in 2008-2009 than was received in 2007-2008.



# Neighborhood Services CSA

---

## Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

### Performance and Resource Overview (Cont'd.)

---

#### **Dr. Martin Luther King, Jr. Library**

Use of Dr. Martin Luther King, Jr. Library (King Library) collections by the public and university populations remains high. Annual circulation has, however, leveled off at approximately 2,000,000 items borrowed each fiscal year. King Library's resources, accessible hours, and services have proven to be a valuable commodity to the community.

#### **Branch Services**

The Library Department places an emphasis on self-service strategies to handle the increased materials circulation with decreasing staff resources; however, customers still depend on library staff for direction and assistance in using library resources, suggestions, and advice for information needs. Even though fewer staff positions have been available to process and sort library materials, and answer patron questions at branch libraries due to budget constraints, customer satisfaction remains high. In the most recent survey (conducted in spring 2008), the performance measure “% of customers rating staff assistance as good or excellent: for helpfulness; for promptness; and for courtesy” demonstrates the high customer satisfaction level of library patrons.

The 2008-2009 Adopted Budget eliminates Sunday hours at six of the seven branch libraries that currently offer Sunday hours (Berryessa Branch, Dr. Roberto Cruz Alum Rock Branch, Edenvale Branch, Rose Garden Branch, Vineland Branch, and West Valley Branch). The Tully Community Branch will remain open on Sundays (through 2009-2010) due to the Seven Trees Branch closing for renovations in June 2008, which is expected to significantly impact customer usage at the Tully Community Branch. For the six branches that are closing on Sundays, it is anticipated that the reduced hours will have minimal effect on circulation since King Library will continue its hours of operation on Sunday, or customers will use the branch facilities on alternate days. Circulation is projected to increase slightly (the 2008-2009 forecast is 14.4 million, up from the 2007-2008 estimate of 14.2 million) with the opening of the Willow Glen Branch, Santa Teresa Branch, and Pearl Avenue Branch (as well as the opening of the Joyce Ellington Branch at the end of 2007-2008).

Media, languages, children's, and popular reading materials continue to be heavily used areas of the Library collection. The Library Parcel Tax and the Construction and Conveyance Tax allows the Library Department to continue to provide a broad range of materials in many languages to fill customer demands.

# **Neighborhood Services CSA**

---

## **Core Service: Provide Access to Information, Library Materials and Digital Resources** *Library Department*

### **Performance and Resource Overview (Cont'd.)**

---

#### **Internet**

Virtual visits to the Library are projected to remain strong, as remote access to the library's resources continue to be available 24/7. The 2008-2009 forecast totals 6.0 million, which is consistent with the 2007-2008 estimate, but it is an increase from the 2007-2008 forecast of 4.5 million. Customers can access their accounts online, and search for and reserve materials. Features that have been successfully added include online card applications and payment of fines online (E-commerce). Currently, over 30% of fines paid are completed through the online payment process.

Free Internet access on library computers continues to be an important and popular service provided by the library. Library users nationwide expect libraries to provide, as a basic resource, access to computers and online services. The popularity of this service is illustrated in the highlight "Number of public access computer sessions at library facilities", which is anticipated to reach 2.1 million in 2008-2009. With the Joyce Ellington, Pearl Avenue, and Willow Glen branch libraries opening in summer 2008, there will continue to be an increase in the number of computers available for public usage. The pay-for-print service is also now available at all branches for customer convenience, and WiFi, which had been successfully piloted at several branch libraries, has now been installed at all branches as well.

#### **Innovative Service Delivery**

The Library Department continues to implement the service delivery principle "The San José Way" to improve customer service throughout the Library system. Due to the success and popularity of the "The San José Way", the Library Department has received requests to share information at conferences, workshops, and through client consultation with many library systems across the country and internationally.








Construction on the Joyce Ellington branch has completed and the branch opened in June 2008. The Pearl Avenue and Willow Glen branch libraries completed construction in May 2008, and grand openings are occurring for both branches in August 2008. Other branches that will be in various stages of design or construction in 2008-2009 are the East San José Carnegie, Santa Teresa, Bascom, Seven Trees, Educational Park, Calabazas, and Southeast branch libraries. Staff resources in the past have been shifted from branches that are currently closed to new branches as they open. The Seven Trees Branch is closing for renovations, and staff members will be redeployed to the Willow Glen Branch, however additional staffing will still be needed for the three branches opening in summer 2008. Therefore, an action to add positions and associated non-personal/equipment funding for the Joyce Ellington, Pearl Avenue, and Willow Glen branch libraries is included in this budget. In 2008-2009, the performance measure which indicates residents rating facilities as good or excellent in terms of hours, condition, and location remains the same as the 2007-2008 target, but as new branches continue to open, it is anticipated that more residents will rate facilities as good or excellent in future survey cycles.

# Neighborhood Services CSA

## Core Service: Provide Access to Information, Library Materials and Digital Resources

*Library Department*

### Performance and Resource Overview (Cont'd.)

<b>Provide Access to Information, Library Materials, and Digital Resources Performance Summary</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Target</b>	<b>2007-2008 Estimated</b>	<b>2008-2009 Target</b>
 % of customers finding materials or information	89%	80%	80%	80%
 % of customers able to access basic services through self-service	85%	75%	75%	75%
 % of residents with a library card used within the last year	33%	35%	34%	35%
 % of searches/requests for information/materials completed within customer time requirements	89%	75%	75%	75%
 % of customers rating staff assistance as good or excellent				
- for helpfulness	82%	75%	82%	75%
- for promptness	82%	70%	82%	70%
- for courtesy	83%	80%	83%	80%
 % of residents that agree or strongly agree				
- that the variety and level of library collections and resources are good or excellent	69%	60%	69%	60%
- that library services are good or excellent	75%	70%	75%	70%
 % of residents rating facilities as good or excellent				
- in terms of hours	68%	60%	68%	60%
- in terms of condition	82%	75%	82%	75%
- in terms of location	85%	80%	85%	80%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

# Neighborhood Services CSA

## Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of items purchased	292,608	240,000	240,000	240,000
Number of items checked out	14,060,019	14,200,000	14,200,000	14,400,000
Number of reference questions	568,833	525,000	575,000	550,000
Number of visits to Library website	5,768,536	4,500,000	6,000,000	6,000,000
Number of customers trained to use information resources through library classes	3,727	2,100	2,500	2,500
Number of residents with library card used in the last year	207,782	200,000	200,000	200,000
Cost per capita to provide access to information, library materials and digital resources	\$28.28	\$26.50	\$26.50	\$26.50
% of library budget (operating and materials) spent on providing access to information, library materials and digital resources	80%	80%	80%	80%
Number of public access computer sessions at library facilities	2,109,135	1,800,000	2,100,000	2,100,000
Number of visitors to main and branch libraries	7,639,614	NEW	7,400,000	7,600,000

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget:

- + “Number of visits to main and branch libraries” highlight was added to align the performance measures published in this document with the Quarterly Performance Reports prepared for City Council Committees.

Provide Access to Information, Library Materials and Digital Resources Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 20,030,694	\$ 19,599,789	\$ 20,172,625	\$ 20,593,778	5.1%
Non-Personal/Equipment	4,715,508	4,355,722	4,543,578	4,339,566	(0.4%)
<b>Total</b>	<b>\$ 24,746,202</b>	<b>\$ 23,955,511</b>	<b>\$ 24,716,203</b>	<b>\$ 24,933,344</b>	<b>4.1%</b>
<b>Authorized Positions</b>	<b>275.93</b>	<b>271.43</b>	<b>273.23</b>	<b>279.99</b>	<b>3.2%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Neighborhood Services CSA

## Core Service: Provide Access to Information, Library Materials and Digital Resources

*Library Department*

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

#### VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

<b>1. Branch Libraries Sunday Hours</b>	<b>(6.94)</b>	<b>(330,859)</b>	<b>(330,859)</b>
---	---------------	------------------	------------------

This action, which crosses two core services (Promote Lifelong Learning and Provide Educational Support, and Provide Access to Information, Library Materials and Digital Resources) eliminates Sunday hours of service at six of the seven branch libraries currently open on Sunday (Berryessa Branch (Council District 4), Dr. Roberto Cruz Alum Rock Branch (Council District 5), Edenvale Branch (Council District 2), Rose Garden Branch (Council District 6), Vineland Branch (Council District 10), and West Valley Branch (Council District 1)). Sunday hours at the Dr. Martin Luther King, Jr. Library (King Library) are not affected, and Sunday hours will continue at the Tully Community Branch Library through 2009-2010. Currently, all branch libraries are open 47 hours per week (Monday through Saturday). In addition, though 2007-2008 the seven branches mentioned above were open an additional four hours on Sunday.

The original intent of providing Sunday hours at these seven branches was to provide geographically distributed Sunday service throughout the community. However, data collected by the Library Department indicates the current Sunday hours primarily serve the community immediately surrounding those branches and do not meet the Library's goal to equitable service to all areas of the City. Although this action will affect the borrowing needs of some of the community, very few services such as Parcel Tax-funded programming and in-depth reference activity are offered on Sunday; and many of the borrowers visit branch libraries on other days of the week. Therefore, it is anticipated that the elimination of Sunday hours at most branches will have less impact on customers city-wide than a closure on another day of the week, and will have minimal impact on children by preserving after school hours Monday through Friday. Community room availability to the public will not be affected by this action, as patrons may still reserve the rooms for Sunday usage. Community rooms and restrooms were designed so that they can operate separately from the libraries, however, mentioned, the Tully Community Branch Library will be the only branch library remaining open on Sundays due to the Seven Trees Library closing for renovations in June 2008, and is not expected to resume operations until spring 2010. During this period, it is anticipated that nearby residents will instead use the Tully Community Branch Library. To alleviate the increased usage at Tully Community Branch, this branch library will continue its hours of operations on Sunday through 2009-2010.

The entire Branch Libraries Sunday Hours action (included in both the Provide Access to Information, Library Materials and Digital Resources and the Promote Lifelong Learning and Provide Educational Support Core Services) eliminates a total of 7.37 positions for a total savings of \$353,363. Changes to the Library Page, Library Aide, Library Clerk, and Librarian II part-time authorized levels will occur for a total net reduction of 4.12 positions. In addition to these reductions, the remaining 3.25 positions (2.5 part-time Library Clerk and 0.75 part-time Librarian II positions) being eliminated are all vacant. As a result of this action, this core service will be reduced by 3.25 positions (2.50 part-time Library Clerk and 0.75 part-time Librarian II positions), and reduced by 3.69 positions related to changes to the Library Page, Library Aide, Library Clerk, and Librarian II part-time authorized levels. (Ongoing savings: \$330,859)

# Neighborhood Services CSA

## Core Service: Provide Access to Information, Library Materials and Digital Resources

*Library Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)</b>			
<b>1. Branch Libraries Sunday Hours (Cont'd.)</b>			
<b>Performance Results:</b>			
<b>Customer Satisfaction</b> Eliminating Sunday hours of operation at most branches may limit the public's availability to information, but it is anticipated to have minimal effect on circulation since King Library and the Tully Community Branch will remain open on Sunday and branch hours will continue as scheduled Monday through Saturday. Currently, visitor attendance is the smallest on Sunday and closure will have minimal effect on school-aged children compared to other days of the week, particularly school days. With the addition of three branch libraries during summer 2008 (Joyce Ellington, Willow Glen, and Pearl Avenue branch libraries), the circulation and visitor performance measures are still expected to increase.			
<b>2. Library Department Non-Personal/Equipment Funding Efficiencies</b>		<b>(250,000)</b>	<b>(250,000)</b>
This action reduces the Library Department's non-personal/equipment budget by \$250,000, which results in reductions to the supplies, cataloging materials, and book repairs budgets. The Library Department will carefully manage their non-personal/equipment expenditures to ensure they stay within budgeted levels. (Ongoing savings: \$250,000)			
<b>Performance Results:</b>			
<b>Customer Satisfaction</b> No significant change to current service levels are expected as a result of this action. However, the availability of supplies and materials for staff use may decrease, language materials may take longer to process, and damaged special collections may not be repaired.			
<b>3. New Library Branch Facilities</b>	<b>13.70</b>	<b>798,000</b>	<b>798,000</b>
This action provides funding to the Library Department for staffing (3.75 Library Aide PT, 2.50 Library Clerk PT, 2.45 Library Page PT, 2.0 Senior Librarian, 1.0 Library Assistant, 1.0 Librarian II, and 1.0 Librarian II PT), utilities, and associated non-personal/equipment funding for three new Library branches (Joyce Ellington, Pearl Avenue, and Willow Glen) opening in summer 2008. In the past, staff has been shifted from branches that are closing to new branches as they open. However, as there is currently no staff available to redeploy to the newly opening branches, this action adds funding for these necessary resources. This funding was included as a committed addition in the 2009-2013 General Fund Forecast for this purpose. (Ongoing costs: \$909,270)			
<b>Performance Results:</b>			
<b>Customer Satisfaction</b> This action ensures that the Joyce Ellington, Pearl Avenue, and Willow Glen branch libraries have adequate staff and associated non-personal/equipment funding to deliver and maintain library services similar to other San José Public Library branches.			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>6.76</b>	<b>217,141</b>	<b>217,141</b>

# Neighborhood Services CSA

---

## Strategic Support *Library Department*

---

**S**trategic Support represents the services provided within departments that support and guide the provision of the core services. Strategic Support within the Library Department includes:

### Key Operational Services:

- |  |   |
|--|---|
| <input type="checkbox"/> Administration      | <input type="checkbox"/> Library Branch Bond Program      |
| <input type="checkbox"/> Business Office     | <input type="checkbox"/> Community Awareness and Outreach |
| <input type="checkbox"/> Technology Services |   |

## Performance and Resource Overview

---

**T**he Library Department has implemented, streamlined, restructured, and innovated processes over the last seven years to meet increased customer demand with shrinking resources, in order to continue to provide excellent customer service. The Department continues to explore creative new techniques to allow staff to provide direct customer services. New roles for staff are being developed to maximize staff skills. Employee training programs are essential for staff to gain the tools to deal with new ways of working, but are difficult to sustain with minimal funding.

With 13 of the 20 branch library bond projects completing by June 2008, most projects in the design phases, and all projects expected to be completed by 2010-2011, less Library Bond Program management support is currently needed. Therefore, the 2008-2009 Adopted Budget eliminates a vacant Senior Analyst in the Library Capital Program.

The Library Department relies on technology to help relieve staff of routine tasks, such as checking out materials with self-check machines. As new branches are being built, much thought is given to incorporating the newest technology available and to streamlining processes. Alternate delivery routes that accommodate net new library branches opening throughout the community and improved materials handling processes have also addressed continuing efficiencies with existing resources. Improvements, such as automated returns and sorting systems, have been piloted with some clear success. Implementation of these automated systems will continue with the Joyce Ellington, Pearl Avenue, and Willow Glen branch libraries.

# Neighborhood Services CSA

## Strategic Support Library Department

### Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Strategic Support Budget *</b>					
Personal Services	\$ 2,889,231	\$ 3,585,703	\$ 3,662,223	\$ 3,538,430	(1.3%)
Non-Personal/Equipment	533,579	766,956	742,963	790,465	3.1%
<b>Total</b>	<b>\$ 3,422,810</b>	<b>\$ 4,352,659</b>	<b>\$ 4,405,186</b>	<b>\$ 4,328,895</b>	<b>(0.5%)</b>
<b>Authorized Positions</b>	<b>31.08</b>	<b>32.08</b>	<b>32.08</b>	<b>31.08</b>	<b>(3.1%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

### Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
-----------------------------------	-----------	-------------------	----------------------

#### VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

<b>1. Library Analytical Staffing</b>	<b>(1.00)</b>	<b>(123,793)</b>	<b>0</b>
---------------------------------------	---------------	------------------	----------

This action eliminates a vacant Capital funded Senior Analyst position in the Library Department. This position was funded by the Branch Libraries Bond Projects Fund, however, the Library Construction and Conveyance Tax Fund reimbursed the Branch Libraries Bond Projects Fund for all program management costs. This action therefore results in a savings of \$124,000 to the Library Construction and Conveyance Tax Fund. This position has been vacant since August 2007, and with 13 out of 20 bond projects completing by June 2008, less program management support is needed. (Ongoing savings: \$123,793)

#### Performance Results:

The position being eliminated is vacant, therefore, no changes to current service levels are anticipated to result from this action.

<b>2. Community-Based Organizations Funding Reduction</b>	<b>(2,498)</b>	<b>(2,498)</b>
---	----------------	----------------

This action reduces funding for a community-based organization (Books Aloud) by the same average percentage reduction as other non-public safety city service areas, after a cost of living adjustment of 3.75% is applied to its Base Budget allocation. For this organization, this action reflects a 6% reduction (\$2,498), which is partially offset by a Base Budget increase of \$1,507, resulting in an actual net reduction of \$991. The Library Department will work with the organization to minimize service delivery impacts. (Ongoing savings: \$2,498)

#### Performance Results:

**Quality** Service level impacts will be determined by each community-based organization as appropriate.  
**Cost** This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.



# Neighborhood Services CSA

## Strategic Support

### *Library Department*

## Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
<b>VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)</b>			
<b>3. Library Capital Improvement Program Funding Shift</b>		<b>0</b>	<b>(117,001)</b>
This action shifts partial funding (totaling 0.7 positions) for four Library positions (City Librarian, Assistant City Librarian, Administrative Officer, and an Analyst) from the General Fund to the Library Construction and Conveyance Tax Fund. Currently, these Library Administrative Unit positions are completely funded by the General Fund, however, a portion of their time is spent on the Capital Improvement Program. (Ongoing savings: \$0)			
<b>Performance Results:</b>			
No impacts to current performance levels are anticipated as a result of this action.			
<b>4. Rebudget: Literacy Program Support</b>		<b>50,000</b>	<b>0</b>
The rebudget of 2007-2008 unexpended Library Parcel Tax funds will allow the Department to continue providing promotional information for new branches scheduled to open in 2008-2009, staff training development and recognition programs, and consultant presentations. (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>2008-2009 Adopted Strategic Support Changes Total</b>	<b>(1.00)</b>	<b>(76,291)</b>	<b>(119,499)</b>

# Neighborhood Services CSA

---

## Strategic Support

*Parks, Recreation and Neighborhood Services Department*

---

**S**trategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Parks, Recreation and Neighborhood Services Department (PRNS) includes:

### Key Operational Services:

- ☐ Budget and Fiscal Management Services
- ☐ Marketing and Public Information
- ☐ Network and Computer Services
- ☐ Contracting Services
- ☐ Park Planning and Development

## Performance and Resource Overview

---

**S**trategic Support in PRNS is comprised of three elements: leadership and management, administrative support, and park planning and development. The Department Director's Office provides leadership and management for all of the Department's services. Administrative Services provides centralized administrative support services and enables PRNS's programs to be delivered to the community in a manner consistent with City administrative and fiscal requirements. Park planning and development advocates for and identifies funding for park, recreation and open space resources to expand recreational opportunities in San José.

The Community Facilities Development section of Strategic Support coordinates the development and implementation of the Parks and Community Development Capital Program. This program implements the planning, acquisition, development, and protection of parks, recreation facilities, and open space areas that contribute to the high quality of life in San José through the stewardship of approximately 3,700 acres of parklands; community, youth and senior centers; two lakes; and a zoo. In addition, the City is implementing projects that will ultimately yield a 100-mile system of trails and greenways that will provide a network of hiking, biking, jogging, and equestrian trails along the Coyote Creek, Guadalupe River, Los Gatos Creek, and other tributary streams. PRNS has secured over \$10 million in federal funds for trail development and to assist with the delivery of the trail program over the next several years.

This budget reallocated two Recreation Program Specialist and portions of accounting positions from being supported by the General Fund to Fee Activity. The Recreation Program Specialists coordinate operations at community centers including leisure classes and facility reservations for PRNS. The two accounting positions support the collection, reporting and audit of fee activity programs.

For 2008-2009, the Animal Care and Services Program was transferred from PRNS to the General Services Department. In PRNS, this program will no longer be reflected in the Neighborhood Livability Services Core Service and in Strategic Support. One position in Strategic

# Neighborhood Services CSA

## Strategic Support

*Parks, Recreation and Neighborhood Services Department*



### Performance and Resource Overview (Cont'd.)

Support was transferred to the General Services Department.

The performance measure “% of parkland acreage acquired or agreed to under a parkland agreement compared to the total parkland dedication possible within a given fiscal year” target of 35% for 2007-2008 was estimated to be exceeded by 20%. The year-end estimate of 55% is due to the Hitachi parkland agreement commitment to provide approximately 17 new park acres which was approved by the City Council on June 3<sup>rd</sup>, 2008.

The performance measure “% of projects initiated as scheduled in the fiscal year funded” had a 2007-2008 target of 86% and was estimated to achieve 92%. Parks staff, in coordination with Public Works Department, focused on implementing a number of projects this year (e.g. Fleming Park and Camden Kidzone). The target for 2008-2009 was increased to 90%.

The activity and workload highlight no longer measures the percentage of city-wide trail system. It was approved to be revised to measure the size (in mileage) of the trail network. The goal is to reflect what is developed (open) versus what is currently in development or construction.

<b>Strategic Support Performance Summary</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Target</b>	<b>2007-2008 Estimated</b>	<b>2008-2009 Target</b>
 % of parkland acreage acquired or agreed to under a parkland agreement compared to the total parkland dedication possible within a given fiscal year	34%	35%	55%	35%
 % of projects initiated as scheduled in the fiscal year funded	81%	86%	92%	90%
<i>Changes to Performance Measures from 2007-2008 Adopted Budget: No</i>				

<b>Activity &amp; Workload Highlights</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Forecast</b>	<b>2007-2008 Estimated</b>	<b>2008-2009 Forecast</b>
The size (in mileage) of the trail network in each phase:				
- identified	N/A	25.78	25.78	27.00
- study	N/A	10.11	10.11	10.11
- plan	N/A	35.79	35.79	32.90
- design	N/A	4.31	4.31	4.94
- construction	N/A	0.30	0.27	0.30
- open	N/A	47.06	47.06	49.32

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget:

⤿ This workload highlight was revised since mileage will more accurately reflect what is developed with the trail network and the status of achieving the mileage vs. percentage goal.

# Neighborhood Services CSA

## Strategic Support

*Parks, Recreation and Neighborhood Services Department*

### Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Strategic Support Budget *</b>					
Personal Services	\$ 6,152,116	\$ 6,543,901	\$ 7,120,382	\$ 7,048,616	7.7%
Non-Personal/Equipment	917,683	624,527	627,770	614,929	(1.5%)
<b>Total</b>	<b>\$ 7,069,799</b>	<b>\$ 7,168,428</b>	<b>\$ 7,748,152</b>	<b>\$ 7,663,545</b>	<b>6.9%</b>
<b>Authorized Positions</b>	<b>56.67</b>	<b>57.85</b>	<b>61.23</b>	<b>60.23</b>	<b>4.1%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

### Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
<b>HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES</b>			
<b>1. Animal Care and Services Program Transfer to General Services Department</b>	<b>(1.00)</b>	<b>(71,766)</b>	<b>(71,766)</b>
This action transfers 66.37 Animal Care and Services positions and the associated non-personal/equipment funding from the Parks, Recreation and Neighborhood Services Department Neighborhood Livability Services Core Service (65.37) and <b>Strategic Support</b> (1.0), to the General Services Department Animal Care and Services Core Service. This transition will enable the Parks, Recreation and Neighborhood Services Department to focus more specifically on areas related to parks and recreation and enable the General Services Department to increase its scope of services. (Ongoing savings: \$71,766)			
<b>Performance Results:</b>			
No changes to current service levels are anticipated.			
<b>2. Parks, Recreation and Neighborhood Services Department Non-Personal/Equipment Funding Efficiencies</b>		<b>(12,841)</b>	<b>(12,841)</b>
As part of the overall cost containment strategy, PRNS anticipates realizing savings in its non-personal/equipment budget in Strategic Support. With this action, it is expected that the Department will achieve this savings on an ongoing basis. (Ongoing savings: \$12,841)			
<b>Performance Results:</b>			
No changes to current service levels are anticipated.			
<b>2008-2009 Adopted Strategic Support Changes Total</b>	<b>(1.00)</b>	<b>(84,607)</b>	<b>(84,607)</b>

# Neighborhood Services CSA

## City-Wide Expenses

### Overview

The Neighborhood Services Program provides funding for high quality recreational, cultural, library, and community services to achieve the vision “to serve, foster and strengthen community by providing access to lifelong learning, opportunities to enjoy life, ensuring a diverse range of housing opportunities and preserving healthy neighborhoods.”

### Budget Summary

<b>City-Wide Expenses Resource Summary*</b>	<b>2006-2007 Actual 1</b>	<b>2007-2008 Adopted 2</b>	<b>2008-2009 Forecast 3</b>	<b>2008-2009 Adopted 4</b>	<b>% Change (2 to 4)</b>
Neighborhood Services	\$ 10,490,883	\$ 11,338,336	\$ 6,062,851	\$ 12,602,070	11.1%
<b>Total</b>	<b>\$ 10,490,883</b>	<b>\$ 11,338,336</b>	<b>\$ 6,062,851</b>	<b>\$ 12,602,070</b>	<b>11.1%</b>
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>

\* For a complete listing of allocations for the Neighborhood Services Program, please refer to the City-Wide Expenses section of this document.

### Budget Changes by Program

<b>Adopted Program Changes</b>	<b>Positions</b>	<b>General Fund (\$)</b>
--------------------------------	------------------	------------------------------

#### **1. Community Action and Pride Grant Program (374,067)**

This action eliminates funding for the Community Action and Pride (CAP) grant program. Historically this program has awarded approximately \$175,000 annually to neighborhood associations to improve conditions in their neighborhoods. At the end of 2007-2008, approximately \$700,000 in program funding will remain unspent. Those funds will be used to fund grants over the next three years. In year four, a revised ongoing funding level will be considered and brought forward for City Council approval, if appropriate. (Ongoing savings: \$374,067)

# Neighborhood Services CSA

## City-Wide Expenses

### Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
<b>2. Community-Based Organizations Funding Reduction</b>		<b>(30,833)</b>
<p>This action reduces funding for community-based organizations, Guadalupe Park and Gardens (\$3,769) and Washington Area Youth Center Subsidy (\$27,064), by the same average percentage reduction as other non-public safety city service areas, after a cost-of-living adjustment of 3.75% is applied to their Base Budget allocations. For these organizations, this action reflects a 6% reduction (\$30,833) which is partially offset by a Base Budget increase of \$18,605, resulting in an actual net reduction of \$12,228. The Parks, Recreation and Neighborhood Services Department will work with the organizations to minimize service delivery impacts. (Ongoing savings: \$30,833)</p>		
<b>3. Community Responsibility Council and Transition Center</b>		<b>150,000</b>
<p>As directed in the Mayor's June Budget Message, funding of \$150,000 was approved on a one-time basis to match the County's earmark of \$100,000 to support the implementation of the Community Responsibility Council pilot program that will assist and support youth and the community justice system. (Ongoing costs: \$0) (Final Budget Modification)</p>		
<b>4. Mayor's Gang Task Force Year-End Summit</b>		<b>25,000</b>
<p>As directed in the Mayor's June Budget Message, funding of \$25,000 was approved on a one-time basis to develop a year-end summit for parents and community groups to share best practices as they relate to the Mayor's Gang Task Force initiatives. (Ongoing costs: \$0) (Final Budget Modification)</p>		
<b>5. Pilot Role Model Program</b>		<b>10,450</b>
<p>This action allocates one-time funding for a Pilot Role Model Program. As directed in the Mayor's March Budget Message, this action adds funding to support a new program to attract scientists and engineers into classrooms in a partnership entitled "High Tech is Cool!" This program matches successful adult Role Model volunteers from local high tech companies to individual community classroom visit program. This program is estimated to reach 10 classrooms and roughly 300 7<sup>th</sup> grade students in San José. (Ongoing costs: \$0)</p>		
<b>6. San José BEST</b>		<b>1,000,000</b>
<p>As directed in the Mayor's March Budget Message, an additional \$1 million in payments to the City for eligible capital projects by the San José Redevelopment Agency to allow for an ongoing increase to the San José Bringing Everyone's Strengths Together (BEST) program was approved. Currently, \$3.0 million in ongoing funding is available for BEST, and the additional funding will bring the total to \$4.0 million annually. A portion of this funding will be utilized to shift funding for the Clean Slate Program (1.0 Recreation Program Specialist, 1.0 Youth Outreach Worker I and 1.0 Youth Outreach Specialist) from the General Fund to BEST (\$222,000). The Mayor's Gang Prevention Task Force will bring forward recommendations for the use of the remaining funds at a later date. (Ongoing costs: \$1,000,000)</p>		

# Neighborhood Services CSA

## City-Wide Expenses

### Budget Changes by Program (Cont'd.)

<b>Adopted Program Changes</b>	<b>Positions</b>	<b>General Fund (\$)</b>
<b>7. South Bay Children's Medical Center Mobile Health Clinic</b>		<b>42,000</b>
As directed in the Mayor's June Budget Message, an additional \$42,000 to continue immunization screenings at children's mobile health clinics was approved. (Ongoing costs: \$0) (Final Budget Modification)		
<b>8. Strong Neighborhoods Initiative (Expanded)</b>		<b>734,000</b>
This action continues funding through June 2009 to support the Building Strong Neighborhoods Pilot Program and Neighborhood Development Center (NDC) team. The team includes a 1.0 Community Services Supervisor position, 2.0 Community Coordinator positions, and a 1.0 Analyst II position. In addition 1.0 Development Specialist and 0.50 of a Strong Neighborhoods Manager position that reside in the San José Redevelopment Agency are also assigned to this team and funded by this program. This team is responsible for building and sustaining capable, cohesive, and action-oriented organizations that can effectively partner with City departments to implement neighborhood priorities and improve service delivery. (Ongoing costs: \$0)		
<b>9. Summer Safety Initiative Pilot Program</b>		<b>242,804</b>
As directed in the Mayor's June Budget Message, \$242,804 was approved to fund a pilot program to reach gang-impacted and gang-involved youth and encourage them to participate in the summer program activities offered by the City. (Ongoing costs: \$0) (Final Budget Modification)		

# Neighborhood Services CSA

## City-Wide Expenses

### Budget Changes by Program (Cont'd.)

<b>Adopted Program Changes</b>	<b>Positions</b>	<b>General Fund (\$)</b>
<b>10. Miscellaneous Rebudgets</b>		<b>4,739,865</b>
The rebudget of unexpended 2007-2008 funds will allow for the completion of the projects in 2008-2009 listed below. (Ongoing costs: \$0) (Final Budget Modification)		
2006 Bureau of Justice Grant		264,796
Animal Care and Services Program		508,547
Community Action and Pride Grant Program		1,296,495
Female Gang Intervention Program		3,024
Fingerprinting		205,800
Hoffman/Via Monte Neighborhood Youth Center		575,118
Juvenile Justice and Delinquency Prevention Grant		30,617
Los Lagos Golf Course Netting		31,092
Neighborhood Revitalization Strategy		192,203
Networking of Remote Sites		13,551
Parks Maintenance – Non-Personal/Equipment		728,000
San José After School District Contracts – Year 2		65,000
San José BEST		570,000
San José Future Teachers Loan Program		13,594
Science Program for Alum Rock Youth Center		1,861
Smart Start Neighborhood Centers		20,000
Strong Neighborhoods Initiative (Expanded)		100,800
Therapeutic Services, San Andreas Regional Center Grant		13,709
Weed and Seed – East San José		105,658
<b>2008-2009 Adopted Program Changes Total</b>	<b>0.00</b>	<b>6,539,219</b>



# Neighborhood Services CSA

## General Fund Capital, Transfers, and Reserves

### Budget Summary

<b>General Fund Capital, Transfers, and Reserves Neighborhood Services CSA Resource Summary*</b>	<b>2006-2007 Actual 1</b>	<b>2007-2008 Adopted 2</b>	<b>2008-2009 Forecast 3</b>	<b>2008-2009 Adopted 4</b>	<b>% Change (2 to 4)</b>
Capital Contributions	\$ 717,975	\$ 6,769,000	\$ 0	\$ 10,149,000	49.9%
Transfers to Other Funds	1,478,905	1,465,000	1,200,000	1,200,000	(18.1%)
Earmarked Reserves	N/A	13,441,014	3,435,000	12,275,997	(8.7%)
<b>Total</b>	<b>\$ 2,196,880</b>	<b>\$ 21,675,014</b>	<b>\$ 4,635,000</b>	<b>\$ 23,624,997</b>	<b>9.0%</b>
<b>Authorized Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

\* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Neighborhood Services CSA, please refer to the General Fund Capital, Transfers, and Reserves section of this document.

### Budget Changes by Program

<b>Adopted Program Changes</b>	<b>Positions</b>	<b>General Fund (\$)</b>
<b>1. Capital Contributions: Kirk Community Center Renovations</b>		<b>250,000</b>
This action provides \$250,000 for various capital repairs for the Kirk Community Center. As a hub in Council District 9 for community development activities, supporting neighborhoods, and providing services to strengthen the community, these repairs are necessary to improve accessibility and to enhance patron usage. (Ongoing costs: \$0) (Final Budget Modification)		
<b>2. Capital Contributions: Rebudget of 2007-2008 Projects</b>		<b>9,899,000</b>
This action provides for the rebudgeting of funding for completion of capital projects authorized in 2007-2008. Projects in the Neighborhood Services CSA include Watson Site Clean-Up and Restoration (\$8,400,000), Tamien Station Skateboard Park (\$622,000), Parks and Recreation Bond Projects (\$588,000), and Kirk Community Center Renovations (\$250,000), Police Athletic League Stadium Improvements (\$35,000), and Senior Friendly Park Elements (\$4,000). (Ongoing costs: \$0) (Final Budget Modification)		

# Neighborhood Services CSA

## General Fund Capital, Transfers, and Reserves

### Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
<b>3. Earmarked Reserves: New Library Facilities / Parks and Recreation Facilities Reserves Elimination</b>		<b>(3,435,000)</b>
<p>This action liquidates the Earmarked Reserves that were established in the 2008-2009 General Fund Forecast Base Budget for projected additional costs to operate and maintain new library facilities (\$861,000) and new parks and recreation facilities (\$2,574,000) included in the City's Five-Year Capital Improvement Program. Library facilities becoming operational in 2008-2009 include the Joyce Ellington, Pearl Avenue, and Willow Glen branch libraries. Major new or renovated parks and recreation facilities coming on-line in 2008-2009 include the Mayfair and Roosevelt Community Centers, several new bikeway and trail segments, and the Ryland, Biebrach and Ryland pools. Elsewhere in this document, ongoing funding is allocated in the General Services, Library, and Information Technology and Parks, Recreation and Neighborhood Services Departments to maintain and operate new facilities projected to become operational in 2008-2009. (Ongoing savings: \$3,392,531)</p>		
<b>4. Earmarked Reserves: Tully Branch Library 2009-2010 Sunday Hours</b>		<b>60,000</b>
<p>This action provides \$60,000 to be set-aside for use in 2009-2010 to provide Sunday hours at the Tully Branch Library. In June 2008, the Seven Trees Library will be demolished in order for construction to begin on the new Seven Trees Library. The library will reopen in 2010-2011. It is anticipated that the Tully Branch Library will be used heavily during this period and these additional hours will help with the additional library patrons. (Ongoing costs: \$0) (Final Budget Modification)</p>		
<b>5. Earmarked Reserves: Rebudgets</b>		<b>12,215,997</b>
<p>This action provides for the rebudgeting of unexpended 2007-2008 funding from various Earmarked Reserves listed below. (Ongoing costs: \$0) (Final Budget Modification)</p>		
Enhanced Parks Maintenance	3,859,467	
Neighborhood Capital Improvements	4,341,659	
Neighborhood Investment Fund	4,014,871	
<b>2008-2009 Adopted Program Changes Total</b>	<b>0.00</b>	<b>18,989,997</b>